

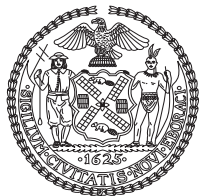
The City of New York  
Fiscal Year 2015

Bill de Blasio, Mayor

---

# Departmental Estimates

Office of Management and Budget  
Dean Fuleihan, Director



The enclosed 2015 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2015 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 12, 2014.

The Departmental Estimates are submitted in accordance with Sections 100 and 231 of the City Charter.

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2015  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
	Summary of Departmental Estimates.....	1	
008	Actuary, Office of the.....	127	
021	Administrative Tax Appeals, Office of.....	259	20R
820	Administrative Trials & Hearings, Office of.....	2766	101R
125	Aging, Department for the.....	1408	61R
381	Bronx Community Board # 1.....	1790	
382	Bronx Community Board # 2.....	1800	
383	Bronx Community Board # 3.....	1810	
384	Bronx Community Board # 4.....	1820	
385	Bronx Community Board # 5.....	1830	78R
386	Bronx Community Board # 6.....	1838	
387	Bronx Community Board # 7.....	1846	
388	Bronx Community Board # 8.....	1856	
389	Bronx Community Board # 9.....	1866	
390	Bronx Community Board #10.....	1876	
391	Bronx Community Board #11.....	1886	
392	Bronx Community Board #12.....	1896	
471	Brooklyn Community Board # 1.....	2044	
472	Brooklyn Community Board # 2.....	2055	81R
473	Brooklyn Community Board # 3.....	2065	
474	Brooklyn Community Board # 4.....	2076	
475	Brooklyn Community Board # 5.....	2086	
476	Brooklyn Community Board # 6.....	2094	82R
477	Brooklyn Community Board # 7.....	2105	
478	Brooklyn Community Board # 8.....	2113	
479	Brooklyn Community Board # 9.....	2123	
480	Brooklyn Community Board #10.....	2133	

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2015  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
481	Brooklyn Community Board #11.....	2143	
482	Brooklyn Community Board #12.....	2153	
483	Brooklyn Community Board #13.....	2163	
484	Brooklyn Community Board #14.....	2173	
485	Brooklyn Community Board #15.....	2183	
486	Brooklyn Community Board #16.....	2191	
487	Brooklyn Community Board #17.....	2201	
488	Brooklyn Community Board #18.....	2211	
810	Buildings, Department of.....	2479	92R
829	Business Integrity Commission.....	2998	108R
004	Campaign Finance Board.....	115	9R
068	Children's Services, Administration for.....	894	43R
103	City Clerk.....	1399	60R
102	City Council.....	1231	59R
030	City Planning, Department of.....	292	23R
042	City University.....	533	34R
856	Citywide Administrative Services, Department of.....	3470	122R
134	Civil Service Commission.....	1559	
054	Civilian Complaint Review Board.....	586	
313	Collective Bargaining, Office of.....	1661	72R
226	Commission on Human Rights.....	1594	68R
015	Comptroller, Office of the.....	189	16R
312	Conflicts of Interest Board.....	1652	71R
866	Consumer Affairs, Department of.....	3673	130R
073	Correction, Board of.....	1172	
072	Correction, Department of.....	1121	52R
126	Cultural Affairs, Department of.....	1456	63R
099	Debt Service.....	1207	58R

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2015  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
850	Design and Construction, Department of.....	3439	120R
902	District Attorney, Bronx County.....	3724	136R
903	District Attorney, Kings County.....	3741	139R
901	District Attorney, New York County.....	3702	133R
904	District Attorney, Queens County.....	3760	142R
905	District Attorney, Richmond County.....	3774	144R
040	Education, Department of.....	375	30R
003	Elections, Board of.....	98	7R
017	Emergency Management, Department of.....	226	18R
995	Energy, City-Wide Unallocated Adjustments.....	3837	
826	Environmental Protection, Department of.....	2782	102R
133	Equal Employment Practices Commission.....	1550	
836	Finance, Department of.....	3009	110R
127	Financial Information Services Agency.....	1515	64R
057	Fire Department.....	787	40R
819	Health and Hospitals Corporation.....	2759	100R
816	Health and Mental Hygiene, Department of.....	2516	94R
071	Homeless Services, Department of.....	1065	50R
806	Housing Preservation and Development, Department of.....	2338	88R
132	Independent Budget Office.....	1541	
858	Information Technology & Telecommunications, Department of..	3598	125R
032	Investigation, Department of.....	319	25R
136	Landmarks Preservation Commission.....	1567	66R
025	Law Department.....	268	21R
996	Lease, City-Wide Unallocated Adjustments.....	3838	
038	Library, Brooklyn Public.....	365	28R
037	Library, New York Public.....	352	27R

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2015  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
035	Library, New York Public - The Research Library.....	348	
039	Library, Queens Borough Public.....	370	29R
341	Manhattan Community Board # 1.....	1670	73R
342	Manhattan Community Board # 2.....	1679	74R
343	Manhattan Community Board # 3.....	1689	75R
344	Manhattan Community Board # 4.....	1699	
345	Manhattan Community Board # 5.....	1709	
346	Manhattan Community Board # 6.....	1719	76R
347	Manhattan Community Board # 7.....	1730	
348	Manhattan Community Board # 8.....	1740	
349	Manhattan Community Board # 9.....	1750	
350	Manhattan Community Board #10.....	1760	77R
351	Manhattan Community Board #11.....	1770	
352	Manhattan Community Board #12.....	1780	
002	Mayoralty.....	2	1R
098	Miscellaneous.....	1190	56R
846	Parks and Recreation, Department of.....	3281	116R
131	Payroll Administration, Office of.....	1529	65R
095	Pension Contributions, Citywide.....	1180	55R
056	Police Department.....	596	36R
012	President, Borough of Brooklyn.....	157	12R
010	President, Borough of Manhattan.....	136	10R
013	President, Borough of Queens.....	168	14R
014	President, Borough of Staten Island.....	179	15R
011	President, Borough of The Bronx.....	145	11R
781	Probation, Department of.....	2252	83R
906	Prosecution and Special Narcotics Court, Office of.....	3785	145R
942	Public Administrator - Bronx County.....	3805	147R

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2015  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
943	Public Administrator - Kings County.....	3813	148R
941	Public Administrator - New York County.....	3797	146R
944	Public Administrator - Queens County.....	3821	149R
945	Public Administrator - Richmond County.....	3829	150R
101	Public Advocate.....	1222	
431	Queens Community Board # 1.....	1904	79R
432	Queens Community Board # 2.....	1915	
433	Queens Community Board # 3.....	1925	80R
434	Queens Community Board # 4.....	1936	
435	Queens Community Board # 5.....	1946	
436	Queens Community Board # 6.....	1956	
437	Queens Community Board # 7.....	1966	
438	Queens Community Board # 8.....	1976	
439	Queens Community Board # 9.....	1986	
440	Queens Community Board #10.....	1994	
441	Queens Community Board #11.....	2004	
442	Queens Community Board #12.....	2014	
443	Queens Community Board #13.....	2024	
444	Queens Community Board #14.....	2034	
860	Records and Information Services, Department of.....	3660	128R
827	Sanitation, Department of.....	2901	105R
801	Small Business Services, Department of.....	2285	85R
069	Social Services, Department of.....	980	47R
491	Staten Island Community Board # 1.....	2222	
492	Staten Island Community Board # 2.....	2232	
493	Staten Island Community Board # 3.....	2242	

DEPARTMENTAL ESTIMATES  
 -----  
 FOR THE FISCAL YEAR 2015  
 -----

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
156	Taxi & Limousine Commission - New York City.....	1579	67R
841	Transportation, Department of.....	3085	112R
260	Youth and Community Development, Department of.....	1615	69R





THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2015

DEPARTMENTAL ESTIMATES - FY15

AGENCY SUMMARY

AGENCY: \*\*\* CITYWIDE

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	277,020	38,542,166,501	275,001	39,938,303,778	1,396,137,277
FINANCIAL PLAN SAVINGS	2,772-	18,711,799-	1,667-	31,015,509	49,727,308
APPROPRIATION	274,248	38,523,454,702	273,334	39,969,319,287	1,445,864,585
OTPS					
OPERATING BUDGET TOTAL		35,250,312,321		35,457,837,188	207,524,867
FINANCIAL PLAN SAVINGS		60,060,078-		18,798,424-	41,261,654
APPROPRIATION		35,190,252,243		35,439,038,764	248,786,521
AGENCY TOTALS					
OPERATING BUDGET TOTAL	277,020	73,792,478,822	275,001	75,396,140,966	1,603,662,144
FINANCIAL PLAN SAVINGS	2,772-	78,771,877-	1,667-	12,217,085	90,988,962
APPROPRIATION	274,248	73,713,706,945	273,334	75,408,358,051	1,694,651,106
FUNDING					
CITY		50,289,854,859		54,041,692,309	3,751,837,450
OTHER CATEGORICAL		919,645,917		842,745,178	76,900,739-
CAPITAL FUNDS - I.F.A.		535,550,529		520,027,710	15,522,819-
STATE		11,834,620,503		11,905,270,162	70,649,659
FEDERAL - C.D.		1,275,933,745		230,496,903	1,045,436,842-
FEDERAL - OTHER		7,119,789,032		6,172,013,823	947,775,209-
INTRA-CITY SALES		1,738,312,360		1,696,111,966	42,200,394-
TOTAL FUNDING		73,713,706,945		75,408,358,051	1,694,651,106

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 CDBG-DR Operations Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000				1-	55,000-
SUBTOTAL FOR F/T SALARIED			1	55,000				1-	55,000-
SUBTOTAL FOR BUDGET CODE A501			1	55,000				1-	55,000-
BUDGET CODE: E020 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,305				3-	247,305-
SUBTOTAL FOR F/T SALARIED			3	247,305				3-	247,305-
03 UNSALARIED		031 UNSALARIED		52,798					52,798-
SUBTOTAL FOR UNSALARIED				52,798					52,798-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,760					113,760-
SUBTOTAL FOR FRINGE BENES				113,760					113,760-
SUBTOTAL FOR BUDGET CODE E020			3	413,863				3-	413,863-
BUDGET CODE: 0244 Central Insurance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932			
SUBTOTAL FOR F/T SALARIED			15	882,932	15	882,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 0244			15	883,274	15	883,274			
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	412,778	8	566,025			153,247
SUBTOTAL FOR F/T SALARIED			8	412,778	8	566,025			153,247
SUBTOTAL FOR BUDGET CODE 0264			8	412,778	8	566,025			153,247
TOTAL FOR			27	1,764,915	23	1,449,299		4-	315,616-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	465,614	3	465,614			
SUBTOTAL FOR F/T SALARIED			3	465,614	3	465,614			
SUBTOTAL FOR BUDGET CODE 0229			3	465,614	3	465,614			
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,142	2	220,142			
SUBTOTAL FOR F/T SALARIED			2	220,142	2	220,142			
SUBTOTAL FOR BUDGET CODE 0230			2	220,142	2	220,142			
BUDGET CODE: 0245 COMM TO COMBAT FAMILY VIOLENCE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	562,147	7	562,147			
SUBTOTAL FOR F/T SALARIED			7	562,147	7	562,147			
SUBTOTAL FOR BUDGET CODE 0245			7	562,147	7	562,147			
BUDGET CODE: 0246 DOMESTIC VIOLENCE - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,972		125,972			
SUBTOTAL FOR F/T SALARIED				125,972		125,972			
SUBTOTAL FOR BUDGET CODE 0246				125,972		125,972			
BUDGET CODE: 0250 IMMIGRANT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	506,813	6	506,813			
SUBTOTAL FOR F/T SALARIED			6	506,813	6	506,813			
SUBTOTAL FOR BUDGET CODE 0250			6	506,813	6	506,813			
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
03 UNSALARIED		031 UNSALARIED		21,192					21,192-
			3						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				21,192			21,192-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,808			10,808-
SUBTOTAL FOR FRINGE BENES				10,808			10,808-
SUBTOTAL FOR BUDGET CODE 0251				32,000			32,000-
TOTAL FOR COUNSEL TO THE MAYOR			18	1,912,688	18	1,880,688	32,000-
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	21	2,057,309	24	2,066,248	3 8,939
SUBTOTAL FOR F/T SALARIED			21	2,057,309	24	2,066,248	3 8,939
SUBTOTAL FOR BUDGET CODE 0217			21	2,057,309	24	2,066,248	3 8,939
TOTAL FOR D/M FOR HUMAN SVC			21	2,057,309	24	2,066,248	3 8,939
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,050	6	646,050	
SUBTOTAL FOR F/T SALARIED			6	646,050	6	646,050	
SUBTOTAL FOR BUDGET CODE 0226			6	646,050	6	646,050	
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000			1- 115,000-
SUBTOTAL FOR F/T SALARIED			1	115,000			1- 115,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000			20,000-
SUBTOTAL FOR FRINGE BENES				20,000			20,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0231			1	135,000				1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	669,600	5	669,600			
SUBTOTAL FOR F/T SALARIED			5	669,600	5	669,600			
SUBTOTAL FOR BUDGET CODE 0253			5	669,600	5	669,600			
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			12	1,450,650	11	1,315,650		1-	135,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	850,835	8	850,835			
SUBTOTAL FOR F/T SALARIED			8	850,835	8	850,835			
SUBTOTAL FOR BUDGET CODE 0235			8	850,835	8	850,835			
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,591,352	29	1,591,352			
SUBTOTAL FOR F/T SALARIED			29	1,591,352	29	1,591,352			
SUBTOTAL FOR BUDGET CODE 0240			29	1,591,352	29	1,591,352			
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,042,833	19	1,042,833			
SUBTOTAL FOR F/T SALARIED			19	1,042,833	19	1,042,833			
SUBTOTAL FOR BUDGET CODE 0242			19	1,042,833	19	1,042,833			
TOTAL FOR D/M FOR OPERATIONS			56	3,485,020	56	3,485,020			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,125,744	35	3,125,744			
SUBTOTAL FOR F/T SALARIED			35	3,125,744	35	3,125,744			
SUBTOTAL FOR BUDGET CODE 0220			35	3,125,744	35	3,125,744			
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,125,744	35	3,125,744			
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,137,198	14	1,137,198			
SUBTOTAL FOR F/T SALARIED			14	1,137,198	14	1,137,198			
03 UNSALARIED		031 UNSALARIED		78,360		78,360			
SUBTOTAL FOR UNSALARIED				78,360		78,360			
04 ADD GRS PAY		045 HOLIDAY PAY		448		448			
		047 OVERTIME		23		23			
		049 BACKPAY - PRIOR YEARS		108		108			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				587		587			
SUBTOTAL FOR BUDGET CODE 0227			14	1,216,145	14	1,216,145			
TOTAL FOR DIRECTOR OF COMMUNICATION			14	1,216,145	14	1,216,145			
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0210 MAYOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	8,729,250	83	8,627,615	5-		101,635-
SUBTOTAL FOR F/T SALARIED			88	8,729,250	83	8,627,615	5-		101,635-

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

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		41,434		41,434			
		SUBTOTAL FOR UNSALARIED		41,434		41,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		046 TERMINAL LEAVE		19,073		19,073			
		047 OVERTIME		15,501		15,501			
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903			
		SUBTOTAL FOR BUDGET CODE 0210	88	8,807,587	83	8,705,952		5-	101,635-
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	366,762	4	366,762			
		SUBTOTAL FOR F/T SALARIED	4	366,762	4	366,762			
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
		SUBTOTAL FOR BUDGET CODE 0211	4	368,951	4	368,951			
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,531,092	21	1,531,092			
		SUBTOTAL FOR F/T SALARIED	21	1,531,092	21	1,531,092			
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
		SUBTOTAL FOR UNSALARIED		43,848		43,848			
		SUBTOTAL FOR BUDGET CODE 0218	21	1,574,940	21	1,574,940			
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,054,594	12	1,054,594			
		SUBTOTAL FOR F/T SALARIED	12	1,054,594	12	1,054,594			
		SUBTOTAL FOR BUDGET CODE 0243	12	1,054,594	12	1,054,594			
BUDGET CODE: 0248 ART COMMISSION									



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,198	5	455,198			
		SUBTOTAL FOR F/T SALARIED	5	455,198	5	455,198			
		SUBTOTAL FOR BUDGET CODE 0248	5	455,198	5	455,198			
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,590	4	184,590			
		SUBTOTAL FOR F/T SALARIED	4	184,590	4	184,590			
		SUBTOTAL FOR BUDGET CODE 0269	4	184,590	4	184,590			
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	961,698	15	961,698			
		SUBTOTAL FOR F/T SALARIED	15	961,698	15	961,698			
		SUBTOTAL FOR BUDGET CODE 0274	15	961,698	15	961,698			
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,000	2	201,000			
		SUBTOTAL FOR F/T SALARIED	2	201,000	2	201,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780			
		SUBTOTAL FOR FRINGE BENES		107,780		107,780			
		SUBTOTAL FOR BUDGET CODE 0275	2	308,780	2	308,780			
		TOTAL FOR FIRST DEPUTY MAYOR	151	13,716,338	146	13,614,703	5-		101,635-
		TOTAL FOR OFFICE OF THE MAYOR-PS	334	28,728,809	327	28,153,497	7-		575,312-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	334	28,728,809	327	28,153,497	575,312-
FINANCIAL PLAN SAVINGS		1,586,000-	1	856,000-	730,000
APPROPRIATION	334	27,142,809	328	27,297,497	154,688

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,530,520	22,321,071	790,551
OTHER CATEGORICAL	167,000		167,000-
CAPITAL FUNDS - I.F.A.	3,222,225	3,222,225	
STATE	308,780	308,780	
FEDERAL - C.D.	55,000		55,000-
FEDERAL - OTHER	413,863		413,863-
INTRA-CITY SALES	1,445,421	1,445,421	
TOTAL	27,142,809	27,297,497	154,688

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

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	225,000
1163	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	3	412,614
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	3	557,011
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,000
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	135,492
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	10	1,087,806
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	70,000
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	13	1,647,935
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	2	228,000
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	49,492-212,614	1	205,180
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	44,346
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	125,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	15	544,832
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	2	268,713
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	151,275
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,135
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	140,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	2	183,570
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	9	471,956
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	298,832
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	266,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	92,500
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	59	2,455,338
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	17	1,026,475
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	1	97,548
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	58	4,542,552
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	1	90,000
2063	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	22,838
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	2	327,000
2106	ASSISTANT DIRECTOR OF INT	D 002	06558	49,492-212,614	1	150,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	6	482,878
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	1	87,487

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

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	56,243- 82,202	2	123,095
2120	ADMINISTRATIVE PRINTING S	D 002	10096	49,492-212,614	1	84,500
2123	ASSISTANT DIRECTOR OF INT	D 002	05455	49,492-212,614	1	150,000
2125	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	1	67,000
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	192,198
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	3	410,200
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	215,000
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	5	375,418
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	21	1,452,358
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	1	75,295
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	344,220
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	8	761,120
SUBTOTAL FOR OBJECT 001					292	22,435,416

POSITION SCHEDULE FOR U/A 020					292	22,435,416
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					36	2,766,010
TOTAL FOR U/A 020					328	25,201,426

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E021 HURRICANE SANDY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94,640			94,640-
				101 PRINTING SUPPLIES		15,430			15,430-
				110 FOOD & FORAGE SUPPLIES		910			910-
		SUBTOTAL FOR SUPPLYS&MATL				110,980			110,980-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,790			1,790-
		SUBTOTAL FOR PROPTY&EQUIP				1,790			1,790-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,400			2,400-
				412 RENTALS OF MISC.EQUIP		4,600			4,600-
				417 ADVERTISING		380,000			380,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL		230			230-
		SUBTOTAL FOR OTHR SER&CHR				387,230			387,230-
		SUBTOTAL FOR BUDGET CODE E021				500,000			500,000-
BUDGET CODE: 0237 THE HISTORY CHANNEL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,755			14,755-
		SUBTOTAL FOR SUPPLYS&MATL				14,755			14,755-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		100			100-
		SUBTOTAL FOR PROPTY&EQUIP				100			100-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR				100			100-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0237				15,955			15,955-
BUDGET CODE: 0244 Central Insurance Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,290	7,500		2,210
		SUBTOTAL FOR SUPPLYS&MATL				5,290	7,500		2,210
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,200			2,200-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				2,200				2,200-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		10				10-	
SUBTOTAL FOR CNTRCTL SVCS				10				10-	
SUBTOTAL FOR BUDGET CODE 0244				7,500		7,500			
BUDGET CODE: 0264 NYC Service Office									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		846		50,000		49,154	
		117 POSTAGE		200				200-	
SUBTOTAL FOR SUPPLYS&MATL				1,046		50,000		48,954	
30		PROPTY&EQUIP 337 BOOKS-OTHER		500				500-	
SUBTOTAL FOR PROPTY&EQUIP				500				500-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		38,024				38,024-	
		412 RENTALS OF MISC.EQUIP		4,360				4,360-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,070				6,070-	
SUBTOTAL FOR OTHR SER&CHR				48,454				48,454-	
SUBTOTAL FOR BUDGET CODE 0264				50,000		50,000			
TOTAL FOR				573,455		57,500		515,955-	
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,802		16,072		2,270	
		199 DATA PROCESSING SUPPLIES		100				100-	
SUBTOTAL FOR SUPPLYS&MATL				13,902		16,072		2,170	
30		PROPTY&EQUIP 337 BOOKS-OTHER		20,254		20,254			
SUBTOTAL FOR PROPTY&EQUIP				20,254		20,254			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		170				170-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			4,670			2,500		2,170-
		SUBTOTAL FOR BUDGET CODE 0230			38,826			38,826		
		TOTAL FOR COUNSEL TO THE MAYOR			38,826			38,826		
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 0233 D/M FOR EDUCATION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,405			2,405		
		SUBTOTAL FOR SUPPLYS&MATL			2,405			2,405		
30		PROPTY&EQUIP 337 BOOKS-OTHER			595			595		
		SUBTOTAL FOR PROPTY&EQUIP			595			595		
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,000			2,000		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		6,000	1		6,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		6,000	1		6,000		
		SUBTOTAL FOR BUDGET CODE 0233	1		11,000	1		11,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1		11,000	1		11,000		
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			11,660			25,000		13,340
		SUBTOTAL FOR SUPPLYS&MATL			11,660			25,000		13,340
30		PROPTY&EQUIP 337 BOOKS-OTHER			300					300-
		SUBTOTAL FOR PROPTY&EQUIP			300					300-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		20,395		20,395		
		451	NON OVERNIGHT TRVL EXP-GENERAL		330				330-
		453	OVERNIGHT TRVL EXP-GENERAL		4,100				4,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,610				1,610-
			SUBTOTAL FOR OTHER SER&CHR		26,435		20,395		6,040-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		7,000				7,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-
			SUBTOTAL FOR BUDGET CODE 0217		45,395		45,395		
			TOTAL FOR D/M FOR HUMAN SVC		45,395		45,395		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,565		4,135		2,570
			SUBTOTAL FOR SUPPLYS&MATL		1,565		4,135		2,570
40			OTHER SER&CHR						
		417	ADVERTISING		50				50-
		451	NON OVERNIGHT TRVL EXP-GENERAL		170				170-
		454	OVERNIGHT TRVL EXP-SPECIAL		510				510-
			SUBTOTAL FOR OTHER SER&CHR		730				730-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,840				1,840-
			SUBTOTAL FOR CNTRCTL SVCS		1,840				1,840-
			SUBTOTAL FOR BUDGET CODE 0226		4,135		4,135		
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
			SUBTOTAL FOR BUDGET CODE 0253		15,000		15,000		
			TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		19,135		19,135		



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,400			18,600
		SUBTOTAL FOR SUPPLYS&MATL				31,400		50,000	18,600
30		PROPTY&EQUIP	337	BOOKS-OTHER		16,000			16,000-
		SUBTOTAL FOR PROPTY&EQUIP				16,000			16,000-
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		2,300			2,300-
			454	OVERNIGHT TRVL EXP-SPECIAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR				2,600			2,600-
		SUBTOTAL FOR BUDGET CODE 0235				50,000		50,000	
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,473		7,163	8,310-
			110	FOOD & FORAGE SUPPLIES		4,200			4,200-
			199	DATA PROCESSING SUPPLIES		110		3,000	2,890
		SUBTOTAL FOR SUPPLYS&MATL				19,783		10,163	9,620-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,500		500	3,000-
			314	OFFICE FURITURE		2,500		2,500	
			315	OFFICE EQUIPMENT		70		2,770	2,700
			332	PURCH DATA PROCESSING EQUIPT				3,000	3,000
			337	BOOKS-OTHER		22,360		1,100	21,260-
			338	LIBRARY BOOKS				250	250
		SUBTOTAL FOR PROPTY&EQUIP				28,430		10,120	18,310-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,890		4,000	1,110
			402	TELEPHONE & OTHER COMMUNICATNS		1,887		1,887	
			403	OFFICE SERVICES		378		708	330
			412	RENTALS OF MISC.EQUIP		1,880			1,880-
			417	ADVERTISING		1,100		1,100	
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,091		2,091	10,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
			454	OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				20,226		12,786		7,440-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	20	1	2,820		2,800
		613 DATA PROCESSING EQUIPMENT		1,800				1,800-
		615 PRINTING CONTRACTS	1	4,300	1	5,400		1,100
		622 TEMPORARY SERVICES	1	5,470	1	8,800		3,330
		678 PAYMENTS TO DELEGATE AGENCIES			1	340	1	340
		686 PROF SERV OTHER	1	21,500	1	1,100		20,400-
SUBTOTAL FOR CNTRCTL SVCS			4	33,090	5	18,460	1	14,630-
SUBTOTAL FOR BUDGET CODE 0240			4	101,529	5	51,529	1	50,000-
BUDGET CODE: 0242 MOC - IFA								
30 PROPTY&EQUIP		337 BOOKS-OTHER		24,000				24,000-
SUBTOTAL FOR PROPTY&EQUIP				24,000				24,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,280				2,280-
SUBTOTAL FOR OTHR SER&CHR				2,280				2,280-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		97,720		124,000		26,280
SUBTOTAL FOR CNTRCTL SVCS				97,720		124,000		26,280
SUBTOTAL FOR BUDGET CODE 0242				124,000		124,000		
TOTAL FOR D/M FOR OPERATIONS			4	275,529	5	225,529	1	50,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,045		8,000		3,955
		110 FOOD & FORAGE SUPPLIES		2,050				2,050-
		117 POSTAGE		4,000		3,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL				10,095		11,000		905
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,300		10,000		10,300-
SUBTOTAL FOR PROPTY&EQUIP				20,300		10,000		10,300-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,505				3,505-
			402 TELEPHONE & OTHER COMMUNICATNS		17,439		17,439		
			403 OFFICE SERVICES		191,700		202,000		10,300
			412 RENTALS OF MISC.EQUIP		3,071		3,071		
			414 RENTALS - LAND BLDGS & STRUCTS		232,131		232,131		
			417 ADVERTISING		31,400		32,000		600
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
			453 OVERNIGHT TRVL EXP-GENERAL		26,700		28,700		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		515,346		524,741		9,395
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		540		540		
			SUBTOTAL FOR CNTRCTL SVCS		540		540		
			SUBTOTAL FOR BUDGET CODE 0220		546,281		546,281		
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS		546,281		546,281		
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,425		44,000		36,575
			101 PRINTING SUPPLIES		1,100				1,100-
			199 DATA PROCESSING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		10,025		45,500		35,475
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		675				675-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			315 OFFICE EQUIPMENT		5,500		5,500		
			337 BOOKS-OTHER		48,075		8,075		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		59,250		18,575		40,675-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,800				2,800-
			412 RENTALS OF MISC.EQUIP		5		7,705		7,700
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		3,305		8,205		4,900
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,195	1	2,495		2,700-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,195	1	13,495	300
		SUBTOTAL FOR BUDGET CODE 0227	1	85,775	1	85,775	
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	85,775	1	85,775	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155	
		100 SUPPLIES + MATERIALS - GENERAL		168,924		168,274	650-
		101 PRINTING SUPPLIES		30,506		16,506	14,000-
		110 FOOD & FORAGE SUPPLIES		9,232		9,232	
		117 POSTAGE		9,844		17,844	8,000
		199 DATA PROCESSING SUPPLIES		11,000		11,500	500
		SUBTOTAL FOR SUPPLYS&MATL		270,661		264,511	6,150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,280		400	11,880-
		302 TELECOMMUNICATIONS EQUIPMENT		1,340		5,100	3,760
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		3,500		3,500	
		319 SECURITY EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		27,000		12,000	15,000-
		337 BOOKS-OTHER		51,100		69,100	18,000
		SUBTOTAL FOR PROPTY&EQUIP		107,220		92,100	15,120-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088	
		400 CONTRACTUAL SERVICES-GENERAL		11,900		1,900	10,000-
		403 OFFICE SERVICES		14,436		14,436	
		412 RENTALS OF MISC.EQUIP		216,050		287,650	71,600
		417 ADVERTISING		3,000		3,000	
	856001	42C HEAT LIGHT & POWER		652,033		652,033	
		432 LEASING OF DATA PROC EQUIP		300		12,740	12,440
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,400		16,000	2,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,368		7,268	5,900

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		29,020		50,200		21,180
			454 OVERNIGHT TRVL EXP-SPECIAL		2,100		8,800		6,700
			SUBTOTAL FOR OTHR SER&CHR		1,760,695		1,866,115		105,420
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,900				12,900-
			608 MAINT & REP GENERAL	1	6,000	1	4,000		2,000-
			612 OFFICE EQUIPMENT MAINTENANCE	6	51,200	6	22,000		29,200-
			613 DATA PROCESSING EQUIPMENT	1	8,800			1-	8,800-
			615 PRINTING CONTRACTS	1	12,890	1	3,000		9,890-
			622 TEMPORARY SERVICES	1	5,960	1	9,750		3,790
			624 CLEANING SERVICES	1	14,760			1-	14,760-
			SUBTOTAL FOR CNTRCTL SVCS	11	112,510	9	38,750	2-	73,760-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,750		1,750		
			SUBTOTAL FOR FXD MIS CHGS		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 0214	11	2,252,836	9	2,263,226	2-	10,390
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,230		10,000		13,230-
			109 FUEL OIL		1				1-
			110 FOOD & FORAGE SUPPLIES		66,335		100,000		33,665
			117 POSTAGE		130				130-
			SUBTOTAL FOR SUPPLYS&MATL		89,696		110,000		20,304
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,640				5,640-
			332 PURCH DATA PROCESSING EQUIPT		30				30-
			337 BOOKS-OTHER		80				80-
			SUBTOTAL FOR PROPTY&EQUIP		5,750				5,750-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900				1,900-
			412 RENTALS OF MISC.EQUIP		93,280		50,000		43,280-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,750				3,750-
			SUBTOTAL FOR OTHR SER&CHR		98,930		50,000		48,930-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000				13,000-
			608 MAINT & REP GENERAL		7,350				7,350-
			622 TEMPORARY SERVICES		35,274		90,000		54,726
			SUBTOTAL FOR CNTRCTL SVCS		55,624		90,000		34,376

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0218					250,000		250,000		
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		501		501			
		199 DATA PROCESSING SUPPLIES		215		215			
SUBTOTAL FOR SUPPLYS&MATL					716		716		
30	PROPTY&EQUIP	337 BOOKS-OTHER		50		50			
SUBTOTAL FOR PROPTY&EQUIP					50		50		
40	OTHR SER&CHR	403 OFFICE SERVICES		695		695			
		412 RENTALS OF MISC.EQUIP		1,717		1,217			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500			500
SUBTOTAL FOR OTHR SER&CHR					2,412		2,412		
SUBTOTAL FOR BUDGET CODE 0269					3,178		3,178		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,230		7,000			5,770
		101 PRINTING SUPPLIES		440					440-
		106 MOTOR VEHICLE FUEL		40					40-
		199 DATA PROCESSING SUPPLIES		150					150-
SUBTOTAL FOR SUPPLYS&MATL					1,860		7,000		5,140
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,280					2,280-
		337 BOOKS-OTHER		7,000					7,000-
SUBTOTAL FOR PROPTY&EQUIP					9,280				9,280-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,900					4,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		870					870-
		453 OVERNIGHT TRVL EXP-GENERAL		40					40-
SUBTOTAL FOR OTHR SER&CHR					5,810				5,810-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		140					140-
		622 TEMPORARY SERVICES		300					300-
SUBTOTAL FOR CNTRCTL SVCS					440				440-
SUBTOTAL FOR BUDGET CODE 0274					17,390		7,000		10,390-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		430		3,000	2,570
	SUBTOTAL FOR SUPPLYS&MATL		430		3,000	2,570
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,200			1,200-
	SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,070			1,070-
	451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
	SUBTOTAL FOR OTHR SER&CHR		1,370			1,370-
	SUBTOTAL FOR BUDGET CODE 0275		3,000		3,000	
TOTAL FOR FIRST DEPUTY MAYOR		11	2,526,404	9	2,526,404	2-
TOTAL FOR OFFICE OF THE MAYOR-OTPS		17	4,121,800	16	3,555,845	1-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,507,026	4,121,800	1,507,026	3,555,845	565,955-
FINANCIAL PLAN SAVINGS		1,277		21,277	20,000
APPROPRIATION		4,123,077		3,577,122	545,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,457,622		3,427,622	30,000-
OTHER CATEGORICAL		15,955			15,955-
CAPITAL FUNDS - I.F.A.		139,000		139,000	
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER		500,000			500,000-
INTRA-CITY SALES		7,500		7,500	
TOTAL		4,123,077		3,577,122	545,955-



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,720,805	21	1,720,805			
SUBTOTAL FOR F/T SALARIED			21	1,720,805	21	1,720,805			
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
SUBTOTAL FOR UNSALARIED				50,871		50,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		698,708		498,708			200,000-
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,161,253		961,253			200,000-
SUBTOTAL FOR BUDGET CODE 0401			21	2,932,929	21	2,732,929			200,000-
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,725	17	1,407,725			
SUBTOTAL FOR F/T SALARIED			17	1,407,725	17	1,407,725			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			38	4,343,154	38	4,143,154			200,000-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,205,714	29	2,205,714			
SUBTOTAL FOR F/T SALARIED			29	2,205,714	29	2,205,714			
SUBTOTAL FOR BUDGET CODE 0411			29	2,205,714	29	2,205,714			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,553,674	31	2,553,674			
SUBTOTAL FOR F/T SALARIED			31	2,553,674	31	2,553,674			
SUBTOTAL FOR BUDGET CODE 0413			31	2,553,674	31	2,553,674			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			60	4,759,388	60	4,759,388			
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,937,915	43	2,937,915			
SUBTOTAL FOR F/T SALARIED			43	2,937,915	43	2,937,915			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
SUBTOTAL FOR BUDGET CODE 0421			43	2,941,521	43	2,941,521			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			43	2,941,521	43	2,941,521			
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW									
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	790,193	13	790,193			
SUBTOTAL FOR F/T SALARIED			13	790,193	13	790,193			
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
SUBTOTAL FOR UNSALARIED				91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		221,000		105,000			116,000-
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				238,000		122,000			116,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0423			13	1,119,254	13	1,003,254			116,000-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,182,647	23	2,187,147			4,500
SUBTOTAL FOR F/T SALARIED			23	2,182,647	23	2,187,147			4,500
SUBTOTAL FOR BUDGET CODE 0431			23	2,182,647	23	2,187,147			4,500
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,918,258	21	1,918,258			
SUBTOTAL FOR F/T SALARIED			21	1,918,258	21	1,918,258			
SUBTOTAL FOR BUDGET CODE 0432			21	1,918,258	21	1,918,258			
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,913,432	34	2,913,432			
SUBTOTAL FOR F/T SALARIED			34	2,913,432	34	2,913,432			
SUBTOTAL FOR BUDGET CODE 0433			34	2,913,432	34	2,913,432			
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
SUBTOTAL FOR F/T SALARIED			2	106,293	2	106,293			
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293			
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,292,244	68	5,292,244			
SUBTOTAL FOR F/T SALARIED			68	5,292,244	68	5,292,244			
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
SUBTOTAL FOR UNSALARIED				83,921		83,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560			
		SUBTOTAL FOR BUDGET CODE 0462	68	5,488,725	68	5,488,725			
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	161	13,728,609	161	13,617,109			111,500-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
		01 F/T SALARIED							
		001 FULL YEAR POSITIONS	29	1,960,839	29	1,960,839			
		SUBTOTAL FOR F/T SALARIED	29	1,960,839	29	1,960,839			
		SUBTOTAL FOR BUDGET CODE 0441	29	1,960,839	29	1,960,839			
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	29	1,960,839	29	1,960,839			
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	331	27,733,511	331	27,422,011			311,500-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	331	27,733,511	331	27,422,011	311,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	331	27,733,511	331	27,422,011	311,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,609,014		19,413,514	195,500-
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,488,725		5,488,725	
STATE					
FEDERAL - C.D.		1,119,254		1,003,254	116,000-
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		27,733,511		27,422,011	311,500-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	49,492-212,614	1	157,697
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	1	185,000
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	1	153,710
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	11	1,523,760
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	62	7,359,366
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-212,614	5	701,501
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	229	14,289,279
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	17	936,185
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	128,431
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	1	112,102
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	53,373-119,841	1	73,403
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	187,960
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-100,849	1	69,336
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	2	375,919
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					338	26,720,903

POSITION SCHEDULE FOR U/A 040					338	26,720,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-553,391
TOTAL FOR U/A 040					331	26,167,512

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			238,783					238,783-
		SUBTOTAL FOR CNTRCTL SVCS			238,783					238,783-
		SUBTOTAL FOR BUDGET CODE A500			238,783					238,783-
BUDGET CODE: A601 CDBG-DR Document Management System										
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	700,000				1-	700,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	700,000				1-	700,000-
		SUBTOTAL FOR BUDGET CODE A601		1	700,000				1-	700,000-
BUDGET CODE: A602 CDBGDR OMB Admin OTPS										
60		CNTRCTL SVCS								
		633 TRANSPORTATION EXPENDITURES			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE A602			2,000					2,000-
		TOTAL FOR		1	940,783				1-	940,783-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0405 DIR OMB EXP & CAP										
40		OTHR SER&CHR								
		856001 41D RENTALS - LAND BLDGS & STRUCTS			59,589			59,589		
		SUBTOTAL FOR OTHR SER&CHR			59,589			59,589		
		SUBTOTAL FOR BUDGET CODE 0405			59,589			59,589		
BUDGET CODE: 0406 OTPS-OMB										
10		SUPPLYS&MATL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			27,343			27,343		
		100 SUPPLIES + MATERIALS - GENERAL			11,000			5,000		6,000-
		101 PRINTING SUPPLIES			28,950			25,000		3,950-
		106 MOTOR VEHICLE FUEL			5,000			5,000		

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		4,500		4,500		
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		12,000		7,500		4,500-
			SUBTOTAL FOR SUPPLYS&MATL		89,793		75,343		14,450-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		314	OFFICE FURITURE		39,000		1,000		38,000-
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		30,400		5,400		25,000-
		337	BOOKS-OTHER		175,600		126,500		49,100-
			SUBTOTAL FOR PROPTY&EQUIP		256,000		143,900		112,100-
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		11,000		23,000		12,000
		403	OFFICE SERVICES		10,000		10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,626,659		3,626,659		
		412	RENTALS OF MISC.EQUIP		80,000		80,000		
		417	ADVERTISING		2,500		2,500		
	856001	42C	HEAT LIGHT & POWER		300,912		300,912		
	858001	42G	DATA PROCESSING SERVICES		61,589		61,589		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL				100,000		100,000
			SUBTOTAL FOR OTHR SER&CHR		4,508,055		4,620,055		112,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	130,253	2	107,418		22,835-
		612	OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139		
		613	DATA PROCESSING EQUIPMENT	6	289,251	6	229,411		59,840-
		624	CLEANING SERVICES	1	74,240	1	79,240		5,000
		633	TRANSPORTATION EXPENDITURES	1	31,000	1	30,000		1,000-
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
			SUBTOTAL FOR CNTRCTL SVCS	13	706,883	13	628,208		78,675-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,550		3,000		1,550-
	856001	79D	TRAINING CITY EMPLOYEES		3,525		2,400		1,125-
		794	TRAINING CITY EMPLOYEES		5,635		18,860		13,225



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					13,710				10,550
SUBTOTAL FOR BUDGET CODE 0406				13	5,574,441	13			82,675-
BUDGET CODE: 0407 CDBG Administration OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	500				500
				199 DATA PROCESSING SUPPLIES	302				302
SUBTOTAL FOR SUPPLYS&MATL					802				802
30		PROPTY&EQUIP		314 OFFICE FURITURE	753				753
				315 OFFICE EQUIPMENT	250				250
				332 PURCH DATA PROCESSING EQUIPT	2,751				3,101
				337 BOOKS-OTHER	1,062				712
SUBTOTAL FOR PROPTY&EQUIP					4,816				4,816
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	10,224				10,224
				403 OFFICE SERVICES	4,000				4,000
			856001	41D RENTALS - LAND BLDGS & STRUCTS	128,486				128,486
				417 ADVERTISING	33,000				33,000
			856001	42C HEAT LIGHT & POWER	6,113				6,113
				432 LEASING OF DATA PROC EQUIP	100				100
SUBTOTAL FOR OTHR SER&CHR					181,923				181,923
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	2				624
				624 CLEANING SERVICES	1				1,860
				671 TRAINING PRGM CITY EMPLOYEES	1				400
				686 PROF SERV OTHER	1				500
SUBTOTAL FOR CNTRCTL SVCS				5	3,384	5			3,384
SUBTOTAL FOR BUDGET CODE 0407				5	190,925	5			190,925
BUDGET CODE: 0408 WATER AUTHORITY									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	6,566				6,566
				101 PRINTING SUPPLIES	6,323				6,323
				117 POSTAGE	7,000				7,000
				199 DATA PROCESSING SUPPLIES	2,447				2,447
SUBTOTAL FOR SUPPLYS&MATL					22,336				22,336
30		PROPTY&EQUIP		337 BOOKS-OTHER	13,942				13,942

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					13,942			13,942	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		253,255		253,255			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
SUBTOTAL FOR OTHR SER&CHR					272,188			272,188	
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	310,784	1		310,784	
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
SUBTOTAL FOR SUPPLYS&MATL					17,947			17,947	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		1,100		1,100			
SUBTOTAL FOR PROPTY&EQUIP					6,769			6,769	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913			
		400 CONTRACTUAL SERVICES-GENERAL		25,000		25,000			
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,042,811		1,042,811			
		417 ADVERTISING		14,500		14,500			
	856001	42C HEAT LIGHT & POWER		28,394		28,394			
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR					1,153,834			1,153,834	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735			
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		624 CLEANING SERVICES	1	11,533	1	11,533			
		686 PROF SERV OTHER	1	40,000	1	40,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	98,268	4	98,268	
SUBTOTAL FOR BUDGET CODE 0409			4	1,276,818	4	1,276,818	
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	7,439,534	23	7,356,859	82,675-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			24	8,380,317	23	7,356,859	1- 1,023,458-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,990,977	8,380,317	5,989,852	7,356,859	1,023,458-
FINANCIAL PLAN SAVINGS		59,254		64,424	5,170
APPROPRIATION		8,439,571		7,421,283	1,018,288-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,633,695		5,556,190	77,505-
OTHER CATEGORICAL		337,761		337,761	
CAPITAL FUNDS - I.F.A.		1,276,818		1,276,818	
STATE					
FEDERAL - C.D.		1,131,708		190,925	940,783-
FEDERAL - OTHER		59,589		59,589	
INTRA-CITY SALES					
TOTAL		8,439,571		7,421,283	1,018,288-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,065					18,065-
SUBTOTAL FOR F/T SALARIED				18,065					18,065-
SUBTOTAL FOR BUDGET CODE S050				18,065					18,065-
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	472,000				9-	472,000-
SUBTOTAL FOR F/T SALARIED				9	472,000			9-	472,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		239,998					239,998-
SUBTOTAL FOR FRINGE BENES					239,998				239,998-
SUBTOTAL FOR BUDGET CODE 050A				9	711,998			9-	711,998-
BUDGET CODE: 0559 Administrative Justice Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,478	3	360,478			40,000
SUBTOTAL FOR F/T SALARIED				3	320,478	3	360,478		40,000
SUBTOTAL FOR BUDGET CODE 0559				3	320,478	3	360,478		40,000
BUDGET CODE: 0574 United Against Illegal Guns									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	371,700				7-	371,700-
SUBTOTAL FOR F/T SALARIED				7	371,700			7-	371,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		170,982					170,982-
SUBTOTAL FOR FRINGE BENES					170,982				170,982-
SUBTOTAL FOR BUDGET CODE 0574				7	542,682			7-	542,682-
BUDGET CODE: 0587 Indigent Legal Services Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000			
SUBTOTAL FOR F/T SALARIED				4	249,000	4	249,000		
SUBTOTAL FOR BUDGET CODE 0587				4	249,000	4	249,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0594 Indegent Service - Immigration Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-	50,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,500				25,500-
SUBTOTAL FOR FRINGE BENES				25,500				25,500-
SUBTOTAL FOR BUDGET CODE 0594			1	75,500			1-	75,500-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11								
01 F/T SALARIED		001 FULL YEAR POSITIONS		521,650				521,650-
SUBTOTAL FOR F/T SALARIED				521,650				521,650-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		266,042				266,042-
SUBTOTAL FOR FRINGE BENES				266,042				266,042-
SUBTOTAL FOR BUDGET CODE 0597				787,692				787,692-
TOTAL FOR			24	2,705,415	7	609,478	17-	2,095,937-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,344	1	97,344		
SUBTOTAL FOR F/T SALARIED			1	97,344	1	97,344		
SUBTOTAL FOR BUDGET CODE 0501			1	97,344	1	97,344		
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,517,915	17	1,477,915		40,000-
SUBTOTAL FOR F/T SALARIED			17	1,517,915	17	1,477,915		40,000-
SUBTOTAL FOR BUDGET CODE 0521			17	1,517,915	17	1,477,915		40,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR									
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 0552	2	180,000	2	180,000			
BUDGET CODE: 0567 Homeland Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,180	1	42,180			
		SUBTOTAL FOR F/T SALARIED	1	42,180	1	42,180			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,120		10,120			
		SUBTOTAL FOR FRINGE BENES		10,120		10,120			
		SUBTOTAL FOR BUDGET CODE 0567	1	52,300	1	52,300			
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,098			2-		158,098-
		SUBTOTAL FOR F/T SALARIED	2	158,098			2-		158,098-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,725					72,725-
		SUBTOTAL FOR FRINGE BENES		72,725					72,725-
		SUBTOTAL FOR BUDGET CODE 0580	2	230,823			2-		230,823-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC									
03 UNSALARIED		031 UNSALARIED		67,000					67,000-
		SUBTOTAL FOR UNSALARIED		67,000					67,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,438					34,438-
		SUBTOTAL FOR FRINGE BENES		34,438					34,438-
		SUBTOTAL FOR BUDGET CODE 0598		101,438					101,438-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	23	2,179,820	21	1,807,559	2-		372,261-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS		47	4,885,235	28	2,417,037	19- 2,468,198-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	4,885,235	28	2,417,037	2,468,198-
FINANCIAL PLAN SAVINGS			2	113,200	113,200
APPROPRIATION	47	4,885,235	30	2,530,237	2,354,998-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,935,737	2,048,937	113,200
OTHER CATEGORICAL	773,505		773,505-
CAPITAL FUNDS - I.F.A.	180,000	180,000	
STATE	324,500	249,000	75,500-
FEDERAL - C.D.			
FEDERAL - OTHER	1,671,493	52,300	1,619,193-
INTRA-CITY SALES			
TOTAL	4,885,235	2,530,237	2,354,998-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	235,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	236,100
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	194,688
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	99,980
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	46,000
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	11	701,740
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	51,000
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	4	279,130
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	349,841
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	175,530
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
SUBTOTAL FOR OBJECT 001					34	2,446,795

POSITION SCHEDULE FOR U/A 050	34	2,446,795
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4	-287,858
TOTAL FOR U/A 050	30	2,158,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		124,000		124,000-
	SUBTOTAL FOR SUPPLYS&MATL				124,000		124,000-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,500		3,500-
	SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500-
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		90,000		90,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-
	SUBTOTAL FOR OTHR SER&CHR				95,000		95,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,500	1-	7,500-
		678	PAYMENTS TO DELEGATE AGENCIES		70,000		70,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	77,500	1-	77,500-
	SUBTOTAL FOR BUDGET CODE 050A			1	300,000	1-	300,000-
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500		62,500-
	SUBTOTAL FOR CNTRCTL SVCS				62,500		62,500-
	SUBTOTAL FOR BUDGET CODE 0507				62,500		62,500-
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000	5,000	
	SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000	
	SUBTOTAL FOR BUDGET CODE 0559				5,000	5,000	
BUDGET CODE: 0574 United Against Illegal Guns							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50		50-
		453	OVERNIGHT TRVL EXP-GENERAL		27,950		27,950-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR				30,000		30,000-
	SUBTOTAL FOR BUDGET CODE 0574				30,000		30,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0594 Indegent Service - Immigration Project							
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		24,503			24,503-
SUBTOTAL FOR OTHR SER&CHR				24,503			24,503-
SUBTOTAL FOR BUDGET CODE 0594				24,503			24,503-
TOTAL FOR			1	422,003	5,000	1-	417,003-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300	300		
SUBTOTAL FOR SUPPLYS&MATL				300	300		
30 PROPTY&EQUIP	337	BOOKS-OTHER		2,360			2,360-
SUBTOTAL FOR PROPTY&EQUIP				2,360			2,360-
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		488	1,238		750
	453	OVERNIGHT TRVL EXP-GENERAL		120			120-
	454	OVERNIGHT TRVL EXP-SPECIAL		120	2,000		1,880
SUBTOTAL FOR OTHR SER&CHR				728	3,238		2,510
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150			150-
SUBTOTAL FOR CNTRCTL SVCS				150			150-
SUBTOTAL FOR BUDGET CODE 0501				3,538	3,538		
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,537	49,037		25,500
	101	PRINTING SUPPLIES		200			200-
	110	FOOD & FORAGE SUPPLIES		700			700-
	117	POSTAGE		1,741	1,741		
SUBTOTAL FOR SUPPLYS&MATL				26,178	50,778		24,600
30 PROPTY&EQUIP	337	BOOKS-OTHER		32,200	10,000		22,200-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				32,200		10,000		22,200-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,200				1,200-
		403 OFFICE SERVICES		400				400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				5,600		4,000		1,600-
60	CNTRCTL	SVCS						
		622 TEMPORARY SERVICES	1	1,165	1	365		800-
SUBTOTAL FOR CNTRCTL SVCS			1	1,165	1	365		800-
SUBTOTAL FOR BUDGET CODE 0531			1	65,143	1	65,143		
BUDGET CODE: 0533 Safe Horizon								
60	CNTRCTL	SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015		
SUBTOTAL FOR CNTRCTL SVCS			1	3,246,015	1	3,246,015		
SUBTOTAL FOR BUDGET CODE 0533			1	3,246,015	1	3,246,015		
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60	CNTRCTL	SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		66,705				66,705-
SUBTOTAL FOR CNTRCTL SVCS				66,705				66,705-
SUBTOTAL FOR BUDGET CODE 0561				66,705				66,705-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT								
60	CNTRCTL	SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		79,089				79,089-
SUBTOTAL FOR CNTRCTL SVCS				79,089				79,089-
SUBTOTAL FOR BUDGET CODE 0562				79,089				79,089-
BUDGET CODE: 0579 SECOND CHANCE ACT								
60	CNTRCTL	SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES		839,525				839,525-
SUBTOTAL FOR CNTRCTL SVCS				839,525				839,525-
SUBTOTAL FOR BUDGET CODE 0579				839,525				839,525-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
	SUBTOTAL FOR BUDGET CODE 0580		5,000			5,000-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		15,462			15,462-
	SUBTOTAL FOR OTHR SER&CHR		15,462			15,462-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		194,870			194,870-
	SUBTOTAL FOR CNTRCTL SVCS		194,870			194,870-
	SUBTOTAL FOR BUDGET CODE 0598		210,332			210,332-
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR	2	4,515,347	2	3,314,696	1,200,651-
	TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	3	4,937,350	2	3,319,696	1- 1,617,654-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,000	4,937,350		3,319,696	1,617,654-
FINANCIAL PLAN SAVINGS				10,000	10,000
APPROPRIATION		4,937,350		3,329,696	1,607,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,681		83,681	10,000
OTHER CATEGORICAL		35,000			35,000-
CAPITAL FUNDS - I.F.A.					
STATE		24,503			24,503-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,558,151			1,558,151-
INTRA-CITY SALES					
TOTAL		4,937,350		3,329,696	1,607,654-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		354,690					354,690-
SUBTOTAL FOR F/T SALARIED				354,690					354,690-
SUBTOTAL FOR BUDGET CODE 0645				354,690					354,690-
TOTAL FOR				354,690					354,690-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,938,152	42	2,938,152			
SUBTOTAL FOR F/T SALARIED				42	2,938,152	42	2,938,152		
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				42	3,039,385	42	3,039,385		
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,454,362	31	1,454,362			
SUBTOTAL FOR F/T SALARIED				31	1,454,362	31	1,454,362		
03 UNSALARIED		031 UNSALARIED		119,059		119,059			
SUBTOTAL FOR UNSALARIED					119,059		119,059		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
SUBTOTAL FOR BUDGET CODE 0602				31	1,581,259	31	1,581,259		
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,911	1	50,911			
SUBTOTAL FOR F/T SALARIED				1	50,911	1	50,911		
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
SUBTOTAL FOR UNSALARIED					7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233			
SUBTOTAL FOR FRINGE BENES					14,233		14,233		
SUBTOTAL FOR BUDGET CODE 0603				1	72,486	1	72,486		
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,251	6	673,251	3		500,000
SUBTOTAL FOR F/T SALARIED				3	173,251	6	673,251	3	500,000
SUBTOTAL FOR BUDGET CODE 0604				3	173,251	6	673,251	3	500,000
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	542,806	10	542,806			
SUBTOTAL FOR F/T SALARIED				10	542,806	10	542,806		
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	578,785	10	578,785		
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,878	6	341,878			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	341,878	6	341,878			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY				6,438		6,438			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,227		60,227			
SUBTOTAL FOR FRINGE BENES				60,227		60,227			
SUBTOTAL FOR BUDGET CODE 0608			6	408,543	6	408,543			
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,523	10	1,044,523			
SUBTOTAL FOR F/T SALARIED			10	1,044,523	10	1,044,523			
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED				34,760		34,760			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY				17,823		17,823			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721			
SUBTOTAL FOR FRINGE BENES				95,721		95,721			
SUBTOTAL FOR BUDGET CODE 0610			10	1,192,827	10	1,192,827			
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	9	468,353			
SUBTOTAL FOR F/T SALARIED			9	468,353	9	468,353			
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			9	492,520	9	492,520			
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	154,498	5	154,498			
03		UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04		ADD GRS PAY		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06		FRINGE BENES		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	197,348	5	197,348			
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01		F/T SALARIED		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		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		289,077		289,077			
SUBTOTAL FOR F/T SALARIED				289,077		289,077			
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077			
BUDGET CODE: 0625 NYCHA - EAP									
01		F/T SALARIED		24,214		24,214			
SUBTOTAL FOR F/T SALARIED				24,214		24,214			
SUBTOTAL FOR BUDGET CODE 0625				24,214		24,214			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF LABOR RELATIONS			117	8,613,437	120	9,113,437	3	500,000
TOTAL FOR OFF OF LABOR RELATIONS-PS			117	8,968,127	120	9,113,437	3	145,310

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,968,127	120	9,113,437	145,310
FINANCIAL PLAN SAVINGS	24-	1,490,144-	24-	1,490,144-	
APPROPRIATION	93	7,477,983	96	7,623,293	145,310

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,400,642	4,900,642	500,000
OTHER CATEGORICAL	3,009,341	2,654,651	354,690-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	
TOTAL	7,477,983	7,623,293	145,310

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

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	92,868
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	209,258
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	40,544
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	146,064
1115	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	172,897
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	150,000
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	4	259,799
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	3	337,000
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	213,827
1309	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	392,810
1617	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	32,642
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	54,000
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	5	350,196
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	165,357
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	218,080
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	59,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	196,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	10	413,349
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	2	68,527
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2058	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	49,009
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	132,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	1	49,654
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	61,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,007
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	44,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	77,512
3000	TESTS AND MEASUREMENTS SP	D 214	12704	52,162- 88,649	1	76,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	132,730
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	53,007
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	51,043
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	230,048
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	160,510
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	89,528

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

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	524,712	
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466	
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858	
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233	
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	70,549	
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402	
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	27,421	
	SUBTOTAL FOR OBJECT 001				98	6,870,146	
-----							
	POSITION SCHEDULE FOR U/A 061				98	6,870,146	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-140,207	
	TOTAL FOR U/A 061				96	6,729,939	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953			
		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		101 PRINTING SUPPLIES		800		800			
		199 DATA PROCESSING SUPPLIES		966		966			
SUBTOTAL FOR SUPPLYS&MATL				16,719		16,719			
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				5,000			5,000
		403 OFFICE SERVICES		5,000		5,000			
		412 RENTALS OF MISC.EQUIP		12,324		12,324			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000			4,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR				19,324		28,324			9,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,500	1	1,500			
		686 PROF SERV OTHER	1	1,000	1	10,273			9,273
SUBTOTAL FOR CNTRCTL SVCS				2	2,500	2	11,773		9,273
SUBTOTAL FOR BUDGET CODE 0602				2	41,393	2	59,666		18,273
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947			
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500			
		101 PRINTING SUPPLIES		700		700			
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		117 POSTAGE		100		100			
		199 DATA PROCESSING SUPPLIES		627		627			
SUBTOTAL FOR SUPPLYS&MATL				20,874		20,874			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053			
		302 TELECOMMUNICATIONS EQUIPMENT		832		832			
		314 OFFICE FURITURE		310		310			



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,190		1,190		
			337 BOOKS-OTHER		44,438		16,850		27,588-
			SUBTOTAL FOR PROPTY&EQUIP		47,823		20,235		27,588-
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		352,200		10,592		341,608-
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		8,500		10,000		1,500
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,803,415		1,803,415		
		412	RENTALS OF MISC.EQUIP		19,166		8,900		10,266-
		417	ADVERTISING		500		500		
		427	DATA PROCESSING SERVICES		2,702		5,000		2,298
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		2,264,993		1,916,917		348,076-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	30,000	1	20,000		10,000-
		624	CLEANING SERVICES	1	28,228	1	28,228		
		682	PROF SERV LEGAL SERVICES			2	5,000	2	5,000
		686	PROF SERV OTHER	1	131,594	1	136,594		5,000
			SUBTOTAL FOR CNTRCTL SVCS	4	191,180	6	191,180	2	
			SUBTOTAL FOR BUDGET CODE 0604	4	2,524,870	6	2,149,206	2	375,664-
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		2,900		400		2,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,933		27,824		16,891
			SUBTOTAL FOR OTHR SER&CHR		14,113		28,504		14,391

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,862	1	662			9,200-
		686 PROF SERV OTHER	1	300	1	300			
		SUBTOTAL FOR CNTRCTL SVCS	2	10,162	2	962			9,200-
		SUBTOTAL FOR BUDGET CODE 0607	2	26,995	2	32,186			5,191
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000			
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000			
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,545		65,545			
		SUBTOTAL FOR OTHR SER&CHR		65,545		65,545			
		SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545			
BUDGET CODE: 0625 NYCHA - EAP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,549					67,549-
		SUBTOTAL FOR OTHR SER&CHR		67,549					67,549-
		SUBTOTAL FOR BUDGET CODE 0625		67,549					67,549-
TOTAL FOR OFFICE OF LABOR RELATIONS			8	3,050,352	10	2,630,603	2		419,749-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	3,050,352	10	2,630,603	2		419,749-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,222,302	3,050,352	2,222,302	2,630,603	419,749-
FINANCIAL PLAN SAVINGS		21,800		375,764	353,964
APPROPRIATION		3,072,152		3,006,367	65,785-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,615,058		2,616,822	1,764
OTHER CATEGORICAL		457,094		389,545	67,549-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,072,152		3,006,367	65,785-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0710 NYC COMM TO THE U N									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	738,953	10	738,953			
SUBTOTAL FOR F/T SALARIED			10	738,953	10	738,953			
SUBTOTAL FOR BUDGET CODE 0710			10	738,953	10	738,953			
BUDGET CODE: 0713 Parking Ticket Collection									
03 UNSALARIED		031 UNSALARIED		130,000					130,000-
SUBTOTAL FOR UNSALARIED				130,000					130,000-
SUBTOTAL FOR BUDGET CODE 0713				130,000					130,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	868,953	10	738,953			130,000-
TOTAL FOR NYC COMM TO THE UN-PS			10	868,953	10	738,953			130,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	868,953	10	738,953	130,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	868,953	10	738,953	130,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	738,953	738,953	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	130,000		130,000-
TOTAL	868,953	738,953	130,000-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	165,000
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	49,492-212,614	1	95,000
1370	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	5	391,500
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	52,036
	SUBTOTAL FOR OBJECT 001				8	703,536

POSITION SCHEDULE FOR U/A 070					8	703,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	175,884
TOTAL FOR U/A 070					10	879,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,452		9,102	650
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		400		100	300-
		SUBTOTAL FOR SUPPLYS&MATL		10,552		10,902	350
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT		710		710	
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		10,500		10,150	350-
		SUBTOTAL FOR PROPTY&EQUIP		11,410		11,060	350-
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		178,522		178,522	
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		SUBTOTAL FOR OTHR SER&CHR		180,808		180,808	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	200	1	200	
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		SUBTOTAL FOR CNTRCTL SVCS	4	515	4	515	
		SUBTOTAL FOR BUDGET CODE 0714	4	203,285	4	203,285	
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	203,285	4	203,285	
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	203,285	4	203,285	

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		203,285		203,285	
FINANCIAL PLAN SAVINGS APPROPRIATION		203,285		203,285	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		203,285		203,285	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		203,285		203,285	



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,000	1	99,000			
SUBTOTAL FOR F/T SALARIED			1	99,000	1	99,000			
SUBTOTAL FOR BUDGET CODE 2617			1	99,000	1	99,000			
BUDGET CODE: 2618 MOPD - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,020	1	83,020			
SUBTOTAL FOR F/T SALARIED			1	83,020	1	83,020			
SUBTOTAL FOR BUDGET CODE 2618			1	83,020	1	83,020			
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
03 UNSALARIED		031 UNSALARIED		14,856					14,856-
SUBTOTAL FOR UNSALARIED				14,856					14,856-
SUBTOTAL FOR BUDGET CODE 2619				14,856					14,856-
TOTAL FOR			2	196,876	2	182,020			14,856-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,013	3	283,013			
SUBTOTAL FOR F/T SALARIED			3	283,013	3	283,013			
SUBTOTAL FOR BUDGET CODE 2610			3	283,013	3	283,013			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,370	2	93,370			
SUBTOTAL FOR F/T SALARIED			2	93,370	2	93,370			
SUBTOTAL FOR BUDGET CODE 2613			2	93,370	2	93,370			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2615	PROJECT OPEN HOUSE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	73,414	1	73,414	
	SUBTOTAL FOR F/T SALARIED	1	73,414	1	73,414	
	SUBTOTAL FOR BUDGET CODE 2615	1	73,414	1	73,414	
	TOTAL FOR D/M FOR HUMAN SVC	6	449,797	6	449,797	
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	8	646,673	8	631,817	14,856-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	646,673	8	631,817	14,856-
FINANCIAL PLAN SAVINGS APPROPRIATION	8	646,673	8	631,817	14,856-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,013	283,013	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	99,000	99,000	
STATE FEDERAL - C.D.	249,804	249,804	
FEDERAL - OTHER INTRA-CITY SALES	14,856		14,856-
TOTAL	646,673	631,817	14,856-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1160	Special Assistant (MA)-MG	D 002	0668A	49,492-212,614	1	192,198
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	73,351
1560	STAFF ASSISTANT (OFFICE	O D 002	06393	34,000- 89,254	1	37,555
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	165,774
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	86,630
	SUBTOTAL FOR OBJECT 001				8	555,508

-----						
POSITION SCHEDULE FOR U/A 260					8	555,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 260					8	555,508
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5		835		830
		117	POSTAGE			42		292		250
		199	DATA PROCESSING SUPPLIES			128		228		100
	SUBTOTAL FOR SUPPLYS&MATL					175		1,355		1,180
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			100		300		200
		332	PURCH DATA PROCESSING EQUIPT			205		205		
		337	BOOKS-OTHER			200		200		
	SUBTOTAL FOR PROPTY&EQUIP					505		705		200
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			670		420		250-
		412	RENTALS OF MISC.EQUIP			3		1,003		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL			360		200		160-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			40		300		260
		453	OVERNIGHT TRVL EXP-GENERAL					300		300
	SUBTOTAL FOR OTHR SER&CHR					1,073		2,223		1,150
60	CNTRCTL SVCS	622	TEMPORARY SERVICES			7,630				7,630-
		683	PROF SERV ENGINEER & ARCHITECT	1		92	1	5,192		5,100
	SUBTOTAL FOR CNTRCTL SVCS			1		7,722	1	5,192		2,530-
	SUBTOTAL FOR BUDGET CODE 2613			1		9,475	1	9,475		
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4		3,729		3,725
		117	POSTAGE			7		277		270
		199	DATA PROCESSING SUPPLIES					100		100
	SUBTOTAL FOR SUPPLYS&MATL					11		4,106		4,095
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			297		17		280-
		315	OFFICE EQUIPMENT			100		100		
		337	BOOKS-OTHER			507		1,367		860
	SUBTOTAL FOR PROPTY&EQUIP					904		1,484		580
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			358		148		210-
		402	TELEPHONE & OTHER COMMUNICATNS			292		292		
		403	OFFICE SERVICES			209		14		195-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP					930	930
		417 ADVERTISING		200			200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			100	200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100	
		453 OVERNIGHT TRVL EXP-GENERAL		150			750	600
		454 OVERNIGHT TRVL EXP-SPECIAL		250			250	
		SUBTOTAL FOR OTHR SER&CHR		1,859			2,784	925
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21	1		21	
		622 TEMPORARY SERVICES	1	11,050	1		4,450	6,600-
		682 PROF SERV LEGAL SERVICES	1		1		1,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,071	3		5,471	5,600-
		SUBTOTAL FOR BUDGET CODE 2614	2	13,845	3		13,845	1
BUDGET CODE: 2615		PROJECT OPEN HOUSE						
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	119,512	2		119,512	
		SUBTOTAL FOR CNTRCTL SVCS	2	119,512	2		119,512	
		SUBTOTAL FOR BUDGET CODE 2615	2	119,512	2		119,512	
		TOTAL FOR D/M FOR HUMAN SVC	5	142,832	6		142,832	1
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	5	142,832	6		142,832	1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		142,832		142,832	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,832		142,832	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		128,987		128,987	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,832		142,832	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,145,229	18		1,145,229
		SUBTOTAL FOR F/T SALARIED	18	1,145,229	18		1,145,229
		SUBTOTAL FOR BUDGET CODE 2817	18	1,145,229	18		1,145,229
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	18	1,145,229	18		1,145,229
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	18	1,145,229	18		1,145,229



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

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

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

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	85,000	
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	2	148,800	
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	95,200	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	5	252,872	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	174,800	
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480	
	SUBTOTAL FOR OBJECT 001				14	833,152	
-----							
	POSITION SCHEDULE FOR U/A 280				14	833,152	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	238,043	
	TOTAL FOR U/A 280				18	1,071,195	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 C A U								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,140,033	17	1,140,033		
		SUBTOTAL FOR F/T SALARIED	17	1,140,033	17	1,140,033		
		SUBTOTAL FOR BUDGET CODE 3420	17	1,140,033	17	1,140,033		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	17	1,140,033	17	1,140,033		
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	17	1,140,033	17	1,140,033		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,140,033	17	1,140,033	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,140,033	17	1,140,033	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,140,033	1,140,033	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,140,033	1,140,033	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1090	DIRECTOR OF COMMUNITY ASS D	002	13362	49,492-212,614	1	192,198
1115	SPECIAL ASSISTANT (MA)-MG D	002	0668A	49,492-212,614	5	334,492
2035	SPECIAL ASSISTANT (MA)-MG D	002	0668A	49,492-212,614	3	264,577
	SUBTOTAL FOR OBJECT 001				9	791,267
-----						
POSITION SCHEDULE FOR U/A 340					9	791,267
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	703,348
TOTAL FOR U/A 340					17	1,494,615
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,446		8,446			
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		1,682		1,682			
		SUBTOTAL FOR SUPPLYS&MATL		11,128		11,128			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427			
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		3,227		3,227			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		290		290			
		412 RENTALS OF MISC.EQUIP		11,418		11,418			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		255		255			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300			
		SUBTOTAL FOR OTHR SER&CHR		15,863		15,863			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200	1	1,200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854			
		615 PRINTING CONTRACTS	1	2,412	1	2,412			
		622 TEMPORARY SERVICES	1	3,750	1	3,750			
		SUBTOTAL FOR CNTRCTL SVCS	4	11,216	4	11,216			
		SUBTOTAL FOR BUDGET CODE 3424	4	41,434	4	41,434			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	41,434	4	41,434			
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	41,434	4	41,434			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,434		41,434	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,434		41,434	

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

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 COMM STATUS WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,783	1	71,783			
		SUBTOTAL FOR F/T SALARIED	1	71,783	1	71,783			
		SUBTOTAL FOR BUDGET CODE 3510	1	71,783	1	71,783			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	71,783	1	71,783			
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	1	71,783	1	71,783			



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

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

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

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100			1				1
		117 POSTAGE				76				76
		SUBTOTAL FOR SUPPLYS&MATL				77				77
30		PROPTY&EQUIP	337			100				100
		SUBTOTAL FOR PROPTY&EQUIP				100				100
40		OTHR SER&CHR	400			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				5,001				5,001
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5,001				5,001
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				5,001				5,001

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 CDBG-DR OLTPS Resilience Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,000			11-	870,000-
SUBTOTAL FOR F/T SALARIED			11	870,000			11-	870,000-
SUBTOTAL FOR BUDGET CODE A600			11	870,000			11-	870,000-
BUDGET CODE: 3812 IFA-OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	6	591,599		
SUBTOTAL FOR F/T SALARIED			6	591,599	6	591,599		
SUBTOTAL FOR BUDGET CODE 3812			6	591,599	6	591,599		
TOTAL FOR			17	1,461,599	6	591,599	11-	870,000-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,561,842	28	2,561,842		
SUBTOTAL FOR F/T SALARIED			28	2,561,842	28	2,561,842		
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY				3,735		3,735		
SUBTOTAL FOR BUDGET CODE 3810			28	2,565,577	28	2,565,577		
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	289,003	8	289,003		
SUBTOTAL FOR F/T SALARIED			8	289,003	8	289,003		
SUBTOTAL FOR BUDGET CODE 3850			8	289,003	8	289,003		
TOTAL FOR D/M FOR OPERATIONS			36	2,854,580	36	2,854,580		
			83					

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR						
BUDGET CODE: 3815 OPERATIONS/PLANYC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	25,000			1- 25,000-
SUBTOTAL FOR F/T SALARIED		1	25,000			1- 25,000-
SUBTOTAL FOR BUDGET CODE 3815		1	25,000			1- 25,000-
TOTAL FOR FIRST DEPUTY MAYOR		1	25,000			1- 25,000-
TOTAL FOR OFFICE OF OPERATIONS-PS		54	4,341,179	42	3,446,179	12- 895,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	4,341,179	42	3,446,179	895,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	54	4,341,179	42	3,446,179	895,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,565,577		2,565,577	
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.		591,599		591,599	
STATE					
FEDERAL - C.D.		1,159,003		289,003	870,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,341,179		3,446,179	895,000-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 002 MAYORALTY  
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR, OFFICE OF OPERA	D 002	05423	49,492-212,614	1	205,180
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	305,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	7	788,082
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	2	227,753
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	12	993,000
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	74,435- 74,992	1	74,992
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	37,131
1861	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	2	109,459
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	49,870
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	5	181,657
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	75,348
	SUBTOTAL FOR OBJECT 001				37	3,146,629

POSITION SCHEDULE FOR U/A 380	37	3,146,629
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	425,220
TOTAL FOR U/A 380	42	3,571,849

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS										
BUDGET CODE: 3814 OFF OF OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,016			5,016		
			100 SUPPLIES + MATERIALS - GENERAL		4,929			5,229		300
			101 PRINTING SUPPLIES		350			350		
			110 FOOD & FORAGE SUPPLIES		1,000			1,000		
			117 POSTAGE		1,082			1,152		70
			199 DATA PROCESSING SUPPLIES		4,360			4,950		590
	SUBTOTAL FOR SUPPLYS&MATL				16,737			17,697		960
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,433			733		700-
			314 OFFICE FURITURE		1,150			1,150		
			315 OFFICE EQUIPMENT		519			519		
			332 PURCH DATA PROCESSING EQUIPT		4,499			4,499		
			337 BOOKS-OTHER		2,660			1,000		1,660-
	SUBTOTAL FOR PROPTY&EQUIP				10,261			7,901		2,360-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,616			1,616		
			402 TELEPHONE & OTHER COMMUNICATNS		1,575			1,575		
			403 OFFICE SERVICES		15,300			7,300		8,000-
			404 TRAVELING EXPENSES		195			195		
			407 MAINT & REP OF MOTOR VEH EQUIP		299			299		
			412 RENTALS OF MISC.EQUIP		300					300-
			417 ADVERTISING		9,500			9,500		
			427 DATA PROCESSING SERVICES		100			100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,628			8,628		
			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				45,163			36,863		8,300-
60	CNRCTL SVCS		608 MAINT & REP GENERAL	1	8,400	1		8,400		
			612 OFFICE EQUIPMENT MAINTENANCE	2	9,100	2		9,800		700
			615 PRINTING CONTRACTS	1	7,219	1		15,219		8,000
			622 TEMPORARY SERVICES	2	7,997	2		7,997		
			686 PROF SERV OTHER	1	12,001	1		13,001		1,000
	SUBTOTAL FOR CNRCTL SVCS				7	44,717	7	54,417		9,700
SUBTOTAL FOR BUDGET CODE 3814				7	116,878	7		116,878		



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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR D/M FOR OPERATIONS		7	116,878	7	116,878	
TOTAL FOR OFFICE OF OPERATIONS-OTPS		7	116,878	7	116,878	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,016	116,878	5,016	116,878	
FINANCIAL PLAN SAVINGS APPROPRIATION		116,878		116,878	

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

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5650									
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL									
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
03 UNSALARIED 031 UNSALARIED									
				74,012					74,012
SUBTOTAL FOR UNSALARIED				74,012					74,012
SUBTOTAL FOR BUDGET CODE 5630				74,012					74,012
TOTAL FOR CRIMINAL JUSTICE COORDINATOR				74,012					74,012
TOTAL FOR SPECIAL ENFORCEMENT-PS				74,012					74,012

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,012		74,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,012		74,012	

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

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						8		
		SUBTOTAL FOR PROPTY&EQUIP				8		8		
		SUBTOTAL FOR BUDGET CODE 5654				8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,275			4,695		580-
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			600			600		
		SUBTOTAL FOR SUPPLYS&MATL			7,475			6,895		580-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			700			700		
		315 OFFICE EQUIPMENT			142			142		
		332 PURCH DATA PROCESSING EQUIPT			253			253		
		337 BOOKS-OTHER			5,920			5,100		820-
		SUBTOTAL FOR PROPTY&EQUIP			7,015			6,195		820-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			182			182		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			822			822		
		412 RENTALS OF MISC.EQUIP			1,170			2,570		1,400
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			170			170		
		453 OVERNIGHT TRVL EXP-GENERAL			155			400		245
		454 OVERNIGHT TRVL EXP-SPECIAL			245					245-
		SUBTOTAL FOR OTHR SER&CHR			3,955			5,355		1,400
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	114		1	114		
		SUBTOTAL FOR CNRCTL SVCS		1	114		1	114		
		SUBTOTAL FOR BUDGET CODE 5624		1	18,559		1	18,559		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	18,559	1		18,559
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	1	18,567	1		18,567

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		18,567		18,567	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,567		18,567	

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

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	78,603,544	902	74,353,988	4,249,556-
FINANCIAL PLAN SAVINGS	24-	3,076,144-	21-	2,232,944-	843,200
APPROPRIATION	913	75,527,400	881	72,121,044	3,406,356-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,349,284	53,557,535	1,208,251
OTHER CATEGORICAL	5,385,071	4,064,876	1,320,195-
CAPITAL FUNDS - I.F.A.	10,726,778	10,726,778	
STATE	633,280	557,780	75,500-
FEDERAL - C.D.	2,583,061	1,542,061	1,041,000-
FEDERAL - OTHER	2,191,649	158,593	2,033,056-
INTRA-CITY SALES	1,658,277	1,513,421	144,856-
TOTAL	75,527,400	72,121,044	3,406,356-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,815,321	21,017,816	9,724,196	17,391,000	3,626,816-
FINANCIAL PLAN SAVINGS		82,331		471,465	389,134
APPROPRIATION		21,100,147		17,862,465	3,237,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,179,066		12,083,325	95,741-
OTHER CATEGORICAL		845,810		727,306	118,504-
CAPITAL FUNDS - I.F.A.		1,415,818		1,415,818	
STATE		27,503		3,000	24,503-
FEDERAL - C.D.		4,506,710		3,565,927	940,783-
FEDERAL - OTHER		2,117,740		59,589	2,058,151-
INTRA-CITY SALES		7,500		7,500	
TOTAL		21,100,147		17,862,465	3,237,682-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 002 MAYORALTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	937	78,603,544	902	74,353,988	4,249,556-
FINANCIAL PLAN SAVINGS	24-	3,076,144-	21-	2,232,944-	843,200
APPROPRIATION	913	75,527,400	881	72,121,044	3,406,356-
OTPS					
TOTALS FOR OPERATING BUDGET		21,017,816		17,391,000	3,626,816-
FINANCIAL PLAN SAVINGS		82,331		471,465	389,134
APPROPRIATION		21,100,147		17,862,465	3,237,682-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	99,621,360	902	91,744,988	7,876,372-
FINANCIAL PLAN SAVINGS	24-	2,993,813-	21-	1,761,479-	1,232,334
APPROPRIATION	913	96,627,547	881	89,983,509	6,644,038-
FUNDING					
CITY		64,528,350		65,640,860	1,112,510
OTHER CATEGORICAL		6,230,881		4,792,182	1,438,699-
CAPITAL FUNDS - I.F.A.		12,142,596		12,142,596	
STATE		660,783		560,780	100,003-
FEDERAL - C.D.		7,089,771		5,107,988	1,981,783-
FEDERAL - OTHER		4,309,389		218,182	4,091,207-
INTRA-CITY SALES		1,665,777		1,520,921	144,856-
TOTAL FUNDING		96,627,547		89,983,509	6,644,038-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	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	25	1,966,523	25	1,966,523			
SUBTOTAL FOR F/T SALARIED				25	1,966,523	25	1,966,523		
03 UNSALARIED		031 UNSALARIED		186,449		186,449			
SUBTOTAL FOR UNSALARIED					186,449		186,449		

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

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,292,462		2,292,462			
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
		SUBTOTAL FOR ADD GRS PAY		2,381,075		2,381,075			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		424,000		24,000		400,000-	
		SUBTOTAL FOR FRINGE BENES		424,000		24,000		400,000-	
		SUBTOTAL FOR BUDGET CODE 0201	25	4,958,047	25	4,558,047		400,000-	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		31,716,430		14,716,430		17,000,000-	
		SUBTOTAL FOR UNSALARIED		31,716,430		14,716,430		17,000,000-	
		SUBTOTAL FOR BUDGET CODE 3000		31,716,430		14,716,430		17,000,000-	
		TOTAL FOR DEPARTMENTAL OPERATIONS	25	36,674,477	25	19,274,477		17,400,000-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,655	6	350,655			
		SUBTOTAL FOR F/T SALARIED	6	350,655	6	350,655			
03 UNSALARIED		031 UNSALARIED		54,034		54,034			
		SUBTOTAL FOR UNSALARIED		54,034		54,034			
		SUBTOTAL FOR BUDGET CODE 0301	6	404,689	6	404,689			
		TOTAL FOR FINANCE OFFICE	6	404,689	6	404,689			
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									

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

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,151,449	28	2,151,449			
SUBTOTAL FOR F/T SALARIED				28	2,151,449	28	2,151,449			
03 UNSALARIED		031	UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED					275,000		275,000			
SUBTOTAL FOR BUDGET CODE 0401				28	2,426,449	28	2,426,449			
TOTAL FOR DATA PROCESSING				28	2,426,449	28	2,426,449			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN										
BUDGET CODE: 0501 BROOKLYN OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	2,514,892	69	2,514,892			
SUBTOTAL FOR F/T SALARIED				69	2,514,892	69	2,514,892			
03 UNSALARIED		031	UNSALARIED		189,779		189,779			
SUBTOTAL FOR UNSALARIED					189,779		189,779			
SUBTOTAL FOR BUDGET CODE 0501				69	2,704,671	69	2,704,671			
TOTAL FOR CHIEF CLERK - BROOKLYN				69	2,704,671	69	2,704,671			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS										
BUDGET CODE: 0601 QUEENS OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,942,709	54	1,942,709			
SUBTOTAL FOR F/T SALARIED				54	1,942,709	54	1,942,709			
03 UNSALARIED		031	UNSALARIED		174,671		174,671			
SUBTOTAL FOR UNSALARIED					174,671		174,671			
SUBTOTAL FOR BUDGET CODE 0601				54	2,117,380	54	2,117,380			

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

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS					54	2,117,380	54	2,117,380		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX										
BUDGET CODE: 0701 BRONX OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,684,073	43	1,684,073			
SUBTOTAL FOR F/T SALARIED				43	1,684,073	43	1,684,073			
02 OTH SALARIED		022	SEASONAL POSITIONS		602		602			
SUBTOTAL FOR OTH SALARIED					602		602			
03 UNSALARIED		031	UNSALARIED		195,814		195,814			
SUBTOTAL FOR UNSALARIED					195,814		195,814			
SUBTOTAL FOR BUDGET CODE 0701				43	1,880,489	43	1,880,489			
TOTAL FOR CHIEF CLERK - BRONX					43	1,880,489	43	1,880,489		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	2,131,422	57	2,131,422			
SUBTOTAL FOR F/T SALARIED				57	2,131,422	57	2,131,422			
03 UNSALARIED		031	UNSALARIED		341,880		341,880			
SUBTOTAL FOR UNSALARIED					341,880		341,880			
SUBTOTAL FOR BUDGET CODE 0801				57	2,473,302	57	2,473,302			
TOTAL FOR CHIEF CLERK - MANHATTAN					57	2,473,302	57	2,473,302		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	912,414	21	912,414			
		SUBTOTAL FOR F/T SALARIED	21	912,414	21	912,414			
03 UNSALARIED		031 UNSALARIED		98,487		98,487			
		SUBTOTAL FOR UNSALARIED		98,487		98,487			
		SUBTOTAL FOR BUDGET CODE 0901	21	1,010,901	21	1,010,901			
		TOTAL FOR CHIEF CLERK - RICHMOND	21	1,010,901	21	1,010,901			
		TOTAL FOR PERSONAL SERVICES	329	51,078,655	329	33,678,655			17,400,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	51,078,655	329	33,678,655	17,400,000-
FINANCIAL PLAN SAVINGS	17	12,438,692	17	4,561,308-	17,000,000-
APPROPRIATION	346	63,517,347	346	29,117,347	34,400,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,517,347	29,117,347	34,400,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,517,347	29,117,347	34,400,000-



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	49,492-212,614	1	172,753
1101	COORDINER ELECTION DAY OP	D 003	94409	68,528- 78,733	1	92,190
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	49,492-212,614	1	97,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	789,646
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	99,086-116,617	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	2	81,000
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	6	537,979
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	9	631,041
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	24	1,285,960
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	903,844
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	108,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	92,101
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	107,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	48	2,157,924
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	880,370
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	348,959
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	199,250
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	263,364
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	244,326
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	3	114,443
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	181,019
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	61,985
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	209,052

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	57,750
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,537
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	242,197
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	126,926
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	122,368
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	265,889
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	108,497
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	90,019
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	341,072
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	152,454
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,469
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	64,563
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	344,797
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	20	605,126
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	316,176
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	94,219
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,511
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	71,003
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	64,694
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	90,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	73,203
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	132,680
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	169,445
1253	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	28,655
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	216,830
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	228,136
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					360	16,798,415

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 003 BOARD OF ELECTIONS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				360	16,798,415
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-14	-653,272
	TOTAL FOR U/A 001				346	16,145,143
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		25,600			25,600-
				SUBTOTAL FOR OTHR SER&CHR		25,600			25,600-
				SUBTOTAL FOR BUDGET CODE E002		25,600			25,600-
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		558,874			558,874-
				SUBTOTAL FOR PROPTY&EQUIP		558,874			558,874-
60	CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		102,724			102,724-
			671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
				SUBTOTAL FOR CNTRCTL SVCS		105,724			105,724-
				SUBTOTAL FOR BUDGET CODE 0206		664,598			664,598-
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,153,264			1,153,264-
				SUBTOTAL FOR OTHR SER&CHR		1,153,264			1,153,264-
				SUBTOTAL FOR BUDGET CODE 0207		1,153,264			1,153,264-
				TOTAL FOR		1,843,462			1,843,462-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,155			1,155
		856001	10F	MOTOR VEHICLE FUEL		30,300			3,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779			82,779
			100	SUPPLIES + MATERIALS - GENERAL		500,000			500,000
			101	PRINTING SUPPLIES		260,000			260,000
			106	MOTOR VEHICLE FUEL		24,000			24,000
			117	POSTAGE		2,702,475			2,702,475

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

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		210,000		210,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,810,709		3,783,409		27,300-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		450,000		150,000		300,000-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		100,000				100,000-
		314	OFFICE FURITURE		250,000		250,000		
		315	OFFICE EQUIPMENT		50,000		50,000		
		319	SECURITY EQUIPMENT		95,000		95,000		
		332	PURCH DATA PROCESSING EQUIPT		210,000		210,000		
		337	BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,200,000		800,000		400,000-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		412,838		412,838		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,020		10,020		10,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		156,080				156,080-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000		
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
		403	OFFICE SERVICES		150,000		100,000		50,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		550,000		400,000		150,000-
		417	ADVERTISING		1,030,000		400,000		630,000-
	856001	42C	HEAT LIGHT & POWER		1,084,586		1,084,586		
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,100		8,100		7,000-
		499	OTHER EXPENSES - GENERAL		378,897		1,016,197		637,300
			SUBTOTAL FOR OTHR SER&CHR		5,255,669		4,889,889		365,780-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	10,417,000	2	1,500,000		8,917,000-
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
		615	PRINTING CONTRACTS	9	24,214,420	9	17,007,500		7,206,920-
		619	SECURITY SERVICES	1	300,000	1	200,000		100,000-
		624	CLEANING SERVICES	1	100,000	1	100,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	9	9,705,000	9	2,750,000	6,955,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000	
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000	
		686 PROF SERV OTHER	1	200,000	1	100,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	37	45,698,552	37	22,419,632	23,278,920-
		SUBTOTAL FOR BUDGET CODE 0201	37	55,964,930	37	31,892,930	24,072,000-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		700,000		300,000	400,000-
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000	
		SUBTOTAL FOR OTHR SER&CHR		2,200,000		1,800,000	400,000-
		SUBTOTAL FOR BUDGET CODE 0202		2,200,000		1,800,000	400,000-
BUDGET CODE: 0209 Voter Education Grant							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		604,058			604,058-
		SUBTOTAL FOR OTHR SER&CHR		604,058			604,058-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		100,880			100,880-
		671 TRAINING PRGM CITY EMPLOYEES		5,006			5,006-
		686 PROF SERV OTHER		497,976			497,976-
		SUBTOTAL FOR CNTRCTL SVCS		603,862			603,862-
		SUBTOTAL FOR BUDGET CODE 0209		1,207,920			1,207,920-
		TOTAL FOR DEPARTMENTAL OPERATIONS	37	59,372,850	37	33,692,930	25,679,920-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		20,296,973		20,296,973	
		SUBTOTAL FOR OTHR SER&CHR		20,296,973		20,296,973	
		SUBTOTAL FOR BUDGET CODE 0203		20,296,973		20,296,973	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR FINANCE OFFICE			20,296,973		20,296,973	
TOTAL FOR OTHER THAN PERSONAL SERVICES		37	81,513,285	37	53,989,903	27,523,382-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,349,743	81,513,285	22,003,099	53,989,903	27,523,382-
FINANCIAL PLAN SAVINGS		8,721,135-		6,621,135-	2,100,000
APPROPRIATION		72,792,150		47,368,768	25,423,382-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,740,768		47,368,768	22,372,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,361,184			2,361,184-
FEDERAL - C.D.					
FEDERAL - OTHER		690,198			690,198-
INTRA-CITY SALES					
TOTAL		72,792,150		47,368,768	25,423,382-



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	51,078,655	329	33,678,655	17,400,000-
FINANCIAL PLAN SAVINGS	17	12,438,692	17	4,561,308-	17,000,000-
APPROPRIATION	346	63,517,347	346	29,117,347	34,400,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,517,347	29,117,347	34,400,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,517,347	29,117,347	34,400,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,349,743	81,513,285	22,003,099	53,989,903	27,523,382-
FINANCIAL PLAN SAVINGS		8,721,135-		6,621,135-	2,100,000
APPROPRIATION		72,792,150		47,368,768	25,423,382-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,740,768	47,368,768	22,372,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,361,184		2,361,184-
FEDERAL - C.D.			
FEDERAL - OTHER	690,198		690,198-
INTRA-CITY SALES			
TOTAL	72,792,150	47,368,768	25,423,382-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	51,078,655	329	33,678,655	17,400,000-
FINANCIAL PLAN SAVINGS	17	12,438,692	17	4,561,308-	17,000,000-
APPROPRIATION	346	63,517,347	346	29,117,347	34,400,000-
OTPS					
TOTALS FOR OPERATING BUDGET		81,513,285		53,989,903	27,523,382-
FINANCIAL PLAN SAVINGS		8,721,135-		6,621,135-	2,100,000
APPROPRIATION		72,792,150		47,368,768	25,423,382-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	132,591,940	329	87,668,558	44,923,382-
FINANCIAL PLAN SAVINGS	17	3,717,557	17	11,182,443-	14,900,000-
APPROPRIATION	346	136,309,497	346	76,486,115	59,823,382-
FUNDING					
CITY		133,258,115		76,486,115	56,772,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,361,184			2,361,184-
FEDERAL - C.D.					
FEDERAL - OTHER		690,198			690,198-
INTRA-CITY SALES					
TOTAL FUNDING		136,309,497		76,486,115	59,823,382-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,495		12,495			
SUBTOTAL FOR F/T SALARIED				12,495		12,495			
SUBTOTAL FOR BUDGET CODE 2001				12,495		12,495			
TOTAL FOR				12,495		12,495			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,623,205	88	5,884,760			738,445-
SUBTOTAL FOR F/T SALARIED				88	6,623,205	88	5,884,760		738,445-
03 UNSALARIED		031 UNSALARIED		384,308		384,308			
SUBTOTAL FOR UNSALARIED					384,308		384,308		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
SUBTOTAL FOR BUDGET CODE 1000				88	7,114,411	88	6,375,966		738,445-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
SUBTOTAL FOR BUDGET CODE 2000					3,673		3,673		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			88	7,118,084	88	6,379,639	738,445-
TOTAL FOR PERSONAL SERVICES			88	7,130,579	88	6,392,134	738,445-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,130,579	88	6,392,134	738,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	91	7,686,424	91	6,947,979	738,445-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,686,424	6,947,979	738,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,686,424</b>	<b>6,947,979</b>	<b>738,445-</b>

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

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	175,636
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,750
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	2	243,736
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	46	3,083,307
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	11	782,192
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	789,730
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	400,705
SUBTOTAL FOR OBJECT 001					80	5,893,644

-----					80	5,893,644
POSITION SCHEDULE FOR U/A 001						
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	810,376
TOTAL FOR U/A 001					91	6,704,020
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL			180,000			180,189		189
			106 MOTOR VEHICLE FUEL			3,000			1,500		1,500-
			117 POSTAGE			2,550,000			930,000		1,620,000-
			199 DATA PROCESSING SUPPLIES			165,000			120,000		45,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,910,000			1,243,689		1,666,311-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			98,000			50,000		48,000-
			314 OFFICE FURITURE			10,000			20,000		10,000
			332 PURCH DATA PROCESSING EQUIPT			446,000			120,000		326,000-
			337 BOOKS-OTHER			85,000			70,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP			639,000			260,000		379,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			99,811			99,811		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			405,778					405,778-
			403 OFFICE SERVICES			20,000			20,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,200,000			1,200,000		
			412 RENTALS OF MISC.EQUIP			120,000			110,000		10,000-
			417 ADVERTISING			400,000			55,000		345,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			10,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL			30,000			26,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR			2,287,589			1,525,811		761,778-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,537,222	1		100,000		1,437,222-
			602 TELECOMMUNICATIONS MAINT	1		81,000	1		50,000		31,000-
			612 OFFICE EQUIPMENT MAINTENANCE	8		8,000	8		7,500		500-
			613 DATA PROCESSING EQUIPMENT	9		90,000	9		90,000		
			615 PRINTING CONTRACTS	1		3,900,000	1		1,130,000		2,770,000-
			622 TEMPORARY SERVICES	1		50,000	1		65,000		15,000-
			633 TRANSPORTATION EXPENDITURES	1		20,000	1		5,000		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		120,000	1		120,000		
			682 PROF SERV LEGAL SERVICES	1		240,000	1		347,000		107,000
			684 PROF SERV COMPUTER SERVICES	2		225,000	2		140,000		85,000-
			686 PROF SERV OTHER	1		1,070,189	1		256,000		814,189-
			SUBTOTAL FOR CNTRCTL SVCS	27		7,341,411	27		2,310,500		5,030,911-



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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2000		27	13,178,000	27	5,340,000	7,838,000-
TOTAL FOR EXECUTIVE DIRECTOR		27	13,178,000	27	5,340,000	7,838,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		27	13,178,000	27	5,340,000	7,838,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,722,589	13,178,000	1,316,811	5,340,000	7,838,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,178,000		5,340,000	7,838,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,178,000		5,340,000	7,838,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,178,000		5,340,000	7,838,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
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			51,000,000			1,000,000		50,000,000-
		SUBTOTAL FOR FXD MIS CHGS			51,000,000			1,000,000		50,000,000-
		SUBTOTAL FOR BUDGET CODE 3000			51,000,000			1,000,000		50,000,000-
		TOTAL FOR			51,000,000			1,000,000		50,000,000-
		TOTAL FOR ELECTION FUNDING			51,000,000			1,000,000		50,000,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,000,000		1,000,000	50,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,000,000		1,000,000	50,000,000-

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

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	7,130,579	88	6,392,134	738,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	91	7,686,424	91	6,947,979	738,445-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,686,424	6,947,979	738,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,686,424	6,947,979	738,445-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,722,589	64,178,000	1,316,811	6,340,000	57,838,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,178,000		6,340,000	57,838,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,178,000		6,340,000	57,838,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,178,000		6,340,000	57,838,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	7,130,579	88	6,392,134	738,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	91	7,686,424	91	6,947,979	738,445-
OTPS					
TOTALS FOR OPERATING BUDGET		64,178,000		6,340,000	57,838,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,178,000		6,340,000	57,838,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	71,308,579	88	12,732,134	58,576,445-
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	91	71,864,424	91	13,287,979	58,576,445-
FUNDING					
CITY		71,864,424		13,287,979	58,576,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		71,864,424		13,287,979	58,576,445-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,755,216	41	3,757,445		2,229	
		SUBTOTAL FOR F/T SALARIED	41	3,755,216	41	3,757,445		2,229	
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	41	3,936,621	41	3,938,850		2,229	
		TOTAL FOR OPERATIONS	41	3,936,621	41	3,938,850		2,229	
		TOTAL FOR PERSONAL SERVICE	41	3,936,621	41	3,938,850		2,229	



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,936,621	41	3,938,850	2,229
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,936,621	41	3,938,850	2,229

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,936,621	3,938,850	2,229
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,936,621	3,938,850	2,229

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 008 OFFICE OF THE ACTUARY  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	53,373-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	5	826,303
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-212,614	1	98,118
1214	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	1	116,781
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	316,869
1227	ACTUARY	D 008	40710	32,437- 42,364	20	1,209,706
1228	PROCUREMENT ANALYST	D 008	12158	40,139- 85,053	1	44,232
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	112,675
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
SUBTOTAL FOR OBJECT 001					36	3,012,171

POSITION SCHEDULE FOR U/A 100					36	3,012,171
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	418,357
TOTAL FOR U/A 100					41	3,430,528

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		8,000			3,000		5,000-
			117 POSTAGE		2,200			2,200		
			199 DATA PROCESSING SUPPLIES		30,000			30,000		
			SUBTOTAL FOR SUPPLYS&MATL		57,811			52,811		5,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000		
			314 OFFICE FURITURE		9,091			91		9,000-
			315 OFFICE EQUIPMENT		3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT		9,000			18,000		9,000
			337 BOOKS-OTHER		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		33,143			33,143		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,763			47,763		
			400 CONTRACTUAL SERVICES-GENERAL		5,500			5,500		
			402 TELEPHONE & OTHER COMMUNICATNS		3,500			3,500		
			403 OFFICE SERVICES		12,000			12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		803,649			803,649		
			412 RENTALS OF MISC.EQUIP		11,644			11,644		
			417 ADVERTISING		5,000			5,000		
		856001	42C HEAT LIGHT & POWER		52,530			52,530		
			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		956,787			956,787		
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	17,500	1		17,500		
			622 TEMPORARY SERVICES	2	51,400	2		1,400		50,000-
			624 CLEANING SERVICES	1	24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1		2,000		
			681 PROF SERV ACCTING & AUDITING	2	1,358,594	2		1,208,594		150,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			10	1,461,303	10	1,261,303	200,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,558		17,558	5,000
SUBTOTAL FOR FXD MIS CHGS				12,558		17,558	5,000
SUBTOTAL FOR BUDGET CODE 2000			10	2,521,602	10	2,321,602	200,000-
TOTAL FOR OPERATIONS			10	2,521,602	10	2,321,602	200,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	2,521,602	10	2,321,602	200,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	905,942	2,521,602	905,942	2,321,602	200,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,521,602		2,321,602	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,521,602		2,321,602	200,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,521,602		2,321,602	200,000-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,936,621	41	3,938,850	2,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,936,621	41	3,938,850	2,229

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,936,621	3,938,850	2,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,936,621	3,938,850	2,229
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	905,942	2,521,602	905,942	2,321,602	200,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,521,602		2,321,602	200,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,521,602		2,321,602	200,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,521,602		2,321,602	200,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,936,621	41	3,938,850	2,229
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,936,621	41	3,938,850	2,229
OTPS					
TOTALS FOR OPERATING BUDGET		2,521,602		2,321,602	200,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,521,602		2,321,602	200,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	6,458,223	41	6,260,452	197,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	6,458,223	41	6,260,452	197,771-
FUNDING					
CITY		6,458,223		6,260,452	197,771-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,458,223		6,260,452	197,771-



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,533,980	59	3,707,980			174,000
		SUBTOTAL FOR F/T SALARIED	59	3,533,980	59	3,707,980			174,000
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
		SUBTOTAL FOR UNSALARIED		156,265		156,265			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066			
		SUBTOTAL FOR BUDGET CODE 0101	59	3,712,311	59	3,886,311			174,000
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	3,712,311	59	3,886,311			174,000
		TOTAL FOR PERSONAL SERVICES	59	3,712,311	59	3,886,311			174,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,712,311	59	3,886,311	174,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,712,311	56	3,712,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,712,311	3,712,311	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,712,311</b>	<b>3,712,311</b>	

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

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	18	1,476,942
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	1	80,000
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	4	232,098
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	2	118,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	100,352
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	5	277,884
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	1	70,000
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	69,899
SUBTOTAL FOR OBJECT 001					35	2,524,506

POSITION SCHEDULE FOR U/A 001					35	2,524,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					21	1,514,704
TOTAL FOR U/A 001					56	4,039,210

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				6,000		6,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000-
			101	PRINTING SUPPLIES				5,459	5,459	
			110	FOOD & FORAGE SUPPLIES				1,600		1,600-
			117	POSTAGE				291		291-
			SUBTOTAL FOR SUPPLYS&MATL					31,473	13,582	17,891-
30	PROPTY&EQUIP		337	BOOKS-OTHER				8,906		8,906-
			SUBTOTAL FOR PROPTY&EQUIP					8,906		8,906-
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				9,740		9,740-
			402	TELEPHONE & OTHER COMMUNICATNS				14,011		14,011-
			403	OFFICE SERVICES				2,219		2,219-
			412	RENTALS OF MISC.EQUIP				39,500		39,500-
			414	RENTALS - LAND BLDGS & STRUCTS				92,150	74,855	17,295-
		856001	42C	HEAT LIGHT & POWER				71,450	71,450	
			451	NON OVERNIGHT TRVL EXP-GENERAL				55		55-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				800		800-
			453	OVERNIGHT TRVL EXP-GENERAL				49		49-
			460	SPECIAL EXPENSE				178,001	317,295	139,294
			SUBTOTAL FOR OTHR SER&CHR					505,432	561,057	55,625
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			11,000	1-	11,000-
			615	PRINTING CONTRACTS	1			800	1-	800-
			683	PROF SERV ENGINEER & ARCHITECT	1			42,000	1-	42,000-
			684	PROF SERV COMPUTER SERVICES	1			15,000	1-	15,000-
			SUBTOTAL FOR CNTRCTL SVCS		4			68,800	4-	68,800-
			SUBTOTAL FOR BUDGET CODE 0102		4			614,611	574,639	39,972-
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	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0106			717		717	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN		4	615,328		575,356	4- 39,972-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	615,328		575,356	4- 39,972-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183,030	615,328	177,030	575,356	39,972-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		615,328		466,628	148,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		615,328		466,628	148,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>615,328</b>		<b>466,628</b>	<b>148,700-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,712,311	59	3,886,311	174,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,712,311	56	3,712,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,712,311	3,712,311	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,712,311	3,712,311	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183,030	615,328	177,030	575,356	39,972-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		615,328		466,628	148,700-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	615,328	466,628	148,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	615,328	466,628	148,700-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,712,311	59	3,886,311	174,000
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,712,311	56	3,712,311	
OTPS					
TOTALS FOR OPERATING BUDGET		615,328		575,356	39,972-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		615,328		466,628	148,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,327,639	59	4,461,667	134,028
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,327,639	56	4,178,939	148,700-
FUNDING					
CITY		4,327,639		4,178,939	148,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,327,639		4,178,939	148,700-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,368					5,368-
		SUBTOTAL FOR F/T SALARIED		5,368					5,368-
		SUBTOTAL FOR BUDGET CODE 0110		5,368					5,368-
BUDGET CODE: 0120 Re-Entry Task Force									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500			1-		48,500-
		SUBTOTAL FOR F/T SALARIED	1	48,500			1-		48,500-
03 UNSALARIED		031 UNSALARIED		16,000					16,000-
		SUBTOTAL FOR UNSALARIED		16,000					16,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,670					29,670-
		SUBTOTAL FOR FRINGE BENES		29,670					29,670-
		SUBTOTAL FOR BUDGET CODE 0120	1	94,170			1-		94,170-
		TOTAL FOR	1	99,538			1-		99,538-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,652,906	9	2,652,906			
		SUBTOTAL FOR F/T SALARIED	9	2,652,906	9	2,652,906			
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
		SUBTOTAL FOR UNSALARIED		33,574		33,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
		SUBTOTAL FOR AMT TO SCHED		3,420		3,420			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9	2,695,544	9	2,695,544			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	348,473	12	348,473			
SUBTOTAL FOR F/T SALARIED			12	348,473	12	348,473			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY				14,722		14,722			
SUBTOTAL FOR BUDGET CODE 0102			12	363,195	12	363,195			
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	960,433	19	960,433			
SUBTOTAL FOR F/T SALARIED			19	960,433	19	960,433			
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
SUBTOTAL FOR BUDGET CODE 0103			19	964,242	19	964,242			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,758,308	43	1,758,308			
SUBTOTAL FOR F/T SALARIED			43	1,758,308	43	1,758,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,763,058	43	1,763,058			
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,817	3	212,817			
SUBTOTAL FOR F/T SALARIED			3	212,817	3	212,817			
SUBTOTAL FOR BUDGET CODE 0107			3	212,817	3	212,817			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR OFFICE OF THE BOROUGH PRES	86	5,998,856	86	5,998,856	
	TOTAL FOR PERSONAL SERVICES	87	6,098,394	86	5,998,856	1- 99,538-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,098,394	86	5,998,856	99,538-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,457,431	69	4,357,893	99,538-

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

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

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	80,000
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	150,600
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	49,492-212,614	1	90,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	7	661,245
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	53,373-212,614	1	53,500
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	88,000
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	52,055
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	40,000-105,418	2	125,268
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	114,950
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	70,861
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	101,362
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	13	815,031
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	8	406,131
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	31,584- 71,340	2	89,500
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	66,447
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	53,844- 53,844	1	64,000
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 35,573	1	34,605
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	3	133,644
SUBTOTAL FOR OBJECT 001					56	4,009,097

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0120 Re-Entry Task Force										
10		SUPPLYS&MATL	100		1,330					1,330-
		SUBTOTAL FOR SUPPLYS&MATL			1,330					1,330-
30		PROPTY&EQUIP	332		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,500					1,500-
40		OTHR SER&CHR	452		208					208-
			454		3,242					3,242-
		SUBTOTAL FOR OTHR SER&CHR			3,450					3,450-
		SUBTOTAL FOR BUDGET CODE 0120				6,280				6,280-
		TOTAL FOR				6,280				6,280-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		10,661			10,661		
			100		38,727			41,227		2,500
			101		2,500			2,500		
			105		4,000			4,000		
			106		10,000			10,000		
			117		65,327			65,327		
			170		500			500		
			199		10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			141,715			144,215		2,500
30		PROPTY&EQUIP	300		1,000			1,000		
			302		1,000			1,000		
			314		7,000			7,000		
			315		3,215			3,215		
			332		10,000			10,000		
			337		19,000			19,000		
		SUBTOTAL FOR PROPTY&EQUIP				41,215			41,215	

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		3,000		3,000		
			856001 42C HEAT LIGHT & POWER		131,060		131,060		
			431 LEASING OF MISC EQUIP		32,200		32,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,304		6,104		1,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,292		3,500		208
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,858		5,100		242
			460 SPECIAL EXPENSE		176,800				176,800-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		619,305		441,755		177,550-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	2,600	3	100		2,500-
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	1,100	1	100		1,000-
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	948,920	40	945,420		3,500-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				87,500		87,500	
SUBTOTAL FOR BUDGET CODE 0102			40	1,838,655	40	1,660,105	178,550-
BUDGET CODE: 0103 TOPOGRAPHIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
SUBTOTAL FOR SUPPLYS&MATL				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 0103				2,400		2,400	
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	1,841,055	40	1,662,505	178,550-
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	1,847,335	40	1,662,505	184,830-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319,375	1,847,335	319,375	1,662,505	184,830-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		851,020		666,190	184,830-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		845,190		666,190	179,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,830			5,830-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>851,020</b>		<b>666,190</b>	<b>184,830-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87	6,098,394	86	5,998,856	99,538-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,457,431	69	4,357,893	99,538-

FUNDING SUMMARY

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

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

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319,375	1,847,335	319,375	1,662,505	184,830-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		851,020		666,190	184,830-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		845,190		666,190	179,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,830			5,830-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		851,020		666,190	184,830-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	87	6,098,394	86	5,998,856	99,538-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,457,431	69	4,357,893	99,538-
OTPS					
TOTALS FOR OPERATING BUDGET		1,847,335		1,662,505	184,830-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		851,020		666,190	184,830-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	7,945,729	86	7,661,361	284,368-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	70	5,308,451	69	5,024,083	284,368-
FUNDING					
CITY		5,203,083		5,024,083	179,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,368			5,368-
INTRA-CITY SALES					
TOTAL FUNDING		5,308,451		5,024,083	284,368-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,000					59,000-
		SUBTOTAL FOR F/T SALARIED		59,000					59,000-
		SUBTOTAL FOR BUDGET CODE 0118		59,000					59,000-
		TOTAL FOR		59,000					59,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,205,095	26	2,305,095			100,000
		SUBTOTAL FOR F/T SALARIED	26	2,205,095	26	2,305,095			100,000
03 UNSALARIED		031 UNSALARIED		63,470		63,470			
		SUBTOTAL FOR UNSALARIED		63,470		63,470			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274			
		SUBTOTAL FOR BUDGET CODE 0101	26	2,273,839	26	2,373,839			100,000
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,375	13	712,375			
		SUBTOTAL FOR F/T SALARIED	13	712,375	13	712,375			
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700			
		SUBTOTAL FOR BUDGET CODE 0102	13	733,075	13	733,075			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,003	5	305,003			
		SUBTOTAL FOR F/T SALARIED	5	305,003	5	305,003			
03 UNSALARIED		031 UNSALARIED		41,304		41,304			
		SUBTOTAL FOR UNSALARIED		41,304		41,304			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011			
		SUBTOTAL FOR BUDGET CODE 0103	5	415,318	5	415,318			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	608,958	12	608,958			
		SUBTOTAL FOR F/T SALARIED	12	608,958	12	608,958			
03 UNSALARIED		031 UNSALARIED		13,667		13,667			
		SUBTOTAL FOR UNSALARIED		13,667		13,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300			
		SUBTOTAL FOR BUDGET CODE 0104	12	628,925	12	628,925			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,131	7	359,131			
		SUBTOTAL FOR F/T SALARIED	7	359,131	7	359,131			
03 UNSALARIED		031 UNSALARIED		2,626		2,626			
		SUBTOTAL FOR UNSALARIED		2,626		2,626			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0108	7	363,136	7	363,136	
	TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,414,293	63	4,514,293	100,000
	TOTAL FOR PERSONAL SERVICES	63	4,473,293	63	4,514,293	41,000



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,473,293	63	4,514,293	41,000
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,321,032	59	4,362,032	41,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,262,032	4,362,032	100,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	59,000		59,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,321,032	4,362,032	41,000

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

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	2	305,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	49,492-212,614	1	140,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	1	75,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	49,492-212,614	1	63,652
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	105,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	125,963
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	49,492-212,614	1	140,000
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	65,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	1	54,071
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	101,161
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	3	257,780
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	1	58,660
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	101,827
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	6	231,456
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	1	31,534
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	3	179,363
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	19	1,079,336
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	63,531
1375	ADMINISTRATIVE ACCOUNTANT	D 012	10001	49,492-212,614	1	60,000
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	53,532-100,047	2	178,312
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	2	176,672
SUBTOTAL FOR OBJECT 001					53	3,657,812

POSITION SCHEDULE FOR U/A 001				53	3,657,812
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	414,092
TOTAL FOR U/A 001				59	4,071,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		29,000					29,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,000					29,000-
		SUBTOTAL FOR BUDGET CODE E002		29,000					29,000-
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		631,000					631,000-
		SUBTOTAL FOR CNTRCTL SVCS		631,000					631,000-
		SUBTOTAL FOR BUDGET CODE 0118		631,000					631,000-
		TOTAL FOR		660,000					660,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		5,000		5,000			
		856001 10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162			
		100 SUPPLIES + MATERIALS - GENERAL		107,500		63,000			44,500-
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		117 POSTAGE		162,500		21,500			141,000-
		199 DATA PROCESSING SUPPLIES		11,000		6,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		296,162		105,662			190,500-
30		PROPTY&EQUIP 314 OFFICE FURITURE		4,000		4,000			
		315 OFFICE EQUIPMENT		6,000		6,000			
		332 PURCH DATA PROCESSING EQUIPT		40,000		30,000			10,000-
		337 BOOKS-OTHER		27,000		17,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		77,000		57,000			20,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		35,062		57,062			22,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		9,703		19,703			10,000
		403 OFFICE SERVICES		1,000		1,000			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		18,000		18,000		
			417 ADVERTISING		4,000		4,000		
	856001	42C	HEAT LIGHT & POWER		89,823		89,823		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		8,000		4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		152,436		60,736		91,700-
			499 OTHER EXPENSES - GENERAL		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		423,024		259,324		163,700-
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		
			615 PRINTING CONTRACTS	1	113,500	1	92,000		21,500-
			660 ECONOMIC DEVELOPMENT	1	12,000	1	7,000		5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	142,500	4	115,000	1-	27,500-
			SUBTOTAL FOR BUDGET CODE 0102	5	938,686	4	536,986	1-	401,700-
			BUDGET CODE: 0103 TOPOGRAPHICAL						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
			SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	5	946,686	4	544,986	1-	401,700-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,606,686	4	544,986	1-	1,061,700-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,750	1,606,686	179,750	544,986	1,061,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,606,686		544,986	1,061,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		946,686		544,986	401,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		631,000			631,000-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL		1,606,686		544,986	1,061,700-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	4,473,293	63	4,514,293	41,000
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,321,032	59	4,362,032	41,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,262,032	4,362,032	100,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	59,000		59,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,321,032	4,362,032	41,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147,750	1,606,686	179,750	544,986	1,061,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,606,686		544,986	1,061,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		946,686		544,986	401,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		631,000			631,000-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL		1,606,686		544,986	1,061,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	4,473,293	63	4,514,293	41,000
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,321,032	59	4,362,032	41,000
OTPS					
TOTALS FOR OPERATING BUDGET		1,606,686		544,986	1,061,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,606,686		544,986	1,061,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,079,979	63	5,059,279	1,020,700-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	5,927,718	59	4,907,018	1,020,700-
FUNDING					
CITY		5,208,718		4,907,018	301,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		690,000			690,000-
FEDERAL - C.D.					
FEDERAL - OTHER		29,000			29,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,927,718		4,907,018	1,020,700-



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	661,365	26	661,365			
SUBTOTAL FOR F/T SALARIED			26	661,365	26	661,365			
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	858,780	26	858,780			
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	143,943	12	143,943			
SUBTOTAL FOR F/T SALARIED			12	143,943	12	143,943			
02 OTH SALARIED		021 PART-TIME POSITIONS		65,075		65,075			
SUBTOTAL FOR OTH SALARIED				65,075		65,075			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	217,706	12	217,706			
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	383,907	16	383,907			
SUBTOTAL FOR F/T SALARIED			16	383,907	16	383,907			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
SUBTOTAL FOR ADD GRS PAY				23,827		23,827			
SUBTOTAL FOR BUDGET CODE 0103			16	407,734	16	407,734			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	712,415	12	712,415			
SUBTOTAL FOR F/T SALARIED			12	712,415	12	712,415			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,205		10,205			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				17,336		17,336			
SUBTOTAL FOR BUDGET CODE 0104			12	729,751	12	729,751			
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,287	3	115,287			
SUBTOTAL FOR F/T SALARIED			3	115,287	3	115,287			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		4,600		4,600			
SUBTOTAL FOR ADD GRS PAY				6,731		6,731			
SUBTOTAL FOR BUDGET CODE 0105			3	122,018	3	122,018			
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	364,469	3	364,469			
SUBTOTAL FOR F/T SALARIED			3	364,469	3	364,469			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830			
SUBTOTAL FOR ADD GRS PAY				10,830		10,830			
SUBTOTAL FOR BUDGET CODE 0107			3	375,299	3	375,299			
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,347					63,347-
SUBTOTAL FOR F/T SALARIED				63,347					63,347-
03 UNSALARIED		031 UNSALARIED		421					421-
SUBTOTAL FOR UNSALARIED				421					421-
SUBTOTAL FOR BUDGET CODE 0108				63,768					63,768-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR OFFICE OF THE BOROUGH PRES	72	2,775,056	72	2,711,288	63,768-
	TOTAL FOR PERSONAL SERVICES	72	2,775,056	72	2,711,288	63,768-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	2,775,056	72	2,711,288	63,768-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	2,775,056	54	2,711,288	63,768-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,711,288	2,711,288	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,768		63,768-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>2,775,056</b>	<b>2,711,288</b>	<b>63,768-</b>

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

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	49,492-212,614	1	135,000
1115	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	115,000
1116	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	2	185,176
1117	SECRETARY TO THE PRESIDEN	D 013	12882	65,121-107,078	1	65,000
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 35,573	4	125,000
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	8	347,383
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	3	224,801
1135	ADMINISTRATIVE MANAGER	D 013	10025	49,492-212,614	1	92,597
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	115,000
1145	CITY PLANNER	D 013	22122	53,532-100,047	1	54,666
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
1165	ASSISTANT TO THE PRESIDEN	D 013	13210	40,000-105,418	2	70,000
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	3	190,886
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1180	DIRECTOR BOROUGH PRESIDEN	D 013	05149	49,492-212,614	2	120,000
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	7	384,358
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	4	231,954
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	2	93,860
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	1	34,993
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	66,521
1300	DEPUTY DIRECTOR OF COMMUN	D 013	09713	50,827- 63,462	1	60,000
SUBTOTAL FOR OBJECT 001					50	3,127,463

POSITION SCHEDULE FOR U/A 001					50	3,127,463
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	250,197
TOTAL FOR U/A 001					54	3,377,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		32,000			22,000		10,000-
			106 MOTOR VEHICLE FUEL		5,500			2,500		3,000-
			110 FOOD & FORAGE SUPPLIES		3,500			7,000		3,500
			117 POSTAGE		2,500			5,000		2,500
			199 DATA PROCESSING SUPPLIES		6,062			18,000		11,938
			SUBTOTAL FOR SUPPLYS&MATL		55,532			60,470		4,938
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,527			2,000		9,527-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			305 MOTOR VEHICLES		55,000					55,000-
			314 OFFICE FURITURE		1,492			1,492		
			332 PURCH DATA PROCESSING EQUIPT		3,087			7,500		4,413
			337 BOOKS-OTHER		4,135					4,135-
			SUBTOTAL FOR PROPTY&EQUIP		76,241			11,992		64,249-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681			91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000			10,000		
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,500					1,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		7,172					7,172-
			402 TELEPHONE & OTHER COMMUNICATNS		1,361					1,361-
			403 OFFICE SERVICES		100			2,000		1,900
			412 RENTALS OF MISC.EQUIP		70,000			60,000		10,000-
			417 ADVERTISING		928					928-
		856001	42C HEAT LIGHT & POWER		143,717			143,717		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,100			5,000		10,100-
			460 SPECIAL EXPENSE		121,761			1,162,262		1,040,501
			SUBTOTAL FOR OTHR SER&CHR		463,320			1,474,660		1,011,340
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,160,762				1-	1,160,762-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000		
			613 DATA PROCESSING EQUIPMENT	1	5,000	1		5,000		
			615 PRINTING CONTRACTS	1	6,000				1-	6,000-
			618 COSTS ASSOC WITH FINANCING	1	3,567	1		5,000		1,433
			624 CLEANING SERVICES	1	5,176	1		5,176		
			684 PROF SERV COMPUTER SERVICES	4	111,500	4		75,500		36,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	2	59,079	2	30,079		29,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,356,084	10	125,755	2-	1,230,329-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0102	12	1,952,177	10	1,673,877	2-	278,300-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	12	1,952,177	10	1,673,877	2-	278,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	1,952,177	10	1,673,877	2-	278,300-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252,868	1,952,177	251,368	1,673,877	278,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,952,177		1,673,877	278,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,952,177		1,673,877	278,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,952,177		1,673,877	278,300-



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	2,775,056	72	2,711,288	63,768-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	2,775,056	54	2,711,288	63,768-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,711,288	2,711,288	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,768		63,768-
INTRA-CITY SALES			
TOTAL	2,775,056	2,711,288	63,768-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252,868	1,952,177	251,368	1,673,877	278,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,952,177		1,673,877	278,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,952,177		1,673,877	278,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,952,177		1,673,877	278,300-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	2,775,056	72	2,711,288	63,768-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	2,775,056	54	2,711,288	63,768-
OTPS					
TOTALS FOR OPERATING BUDGET		1,952,177		1,673,877	278,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,952,177		1,673,877	278,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,727,233	72	4,385,165	342,068-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,727,233	54	4,385,165	342,068-
FUNDING					
CITY		4,663,465		4,385,165	278,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,768			63,768-
INTRA-CITY SALES					
TOTAL FUNDING		4,727,233		4,385,165	342,068-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,409,911	8	1,659,911			250,000
SUBTOTAL FOR F/T SALARIED			8	1,409,911	8	1,659,911			250,000
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		98,357		98,357			
SUBTOTAL FOR AMT TO SCHED				98,357		98,357			
SUBTOTAL FOR BUDGET CODE 0101			8	1,584,135	8	1,834,135			250,000
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,501	7	240,501			250,000-
SUBTOTAL FOR F/T SALARIED			7	490,501	7	240,501			250,000-
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	559,195	7	309,195			250,000-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,250	4	278,250			
SUBTOTAL FOR F/T SALARIED			4	278,250	4	278,250			
03 UNSALARIED		031 UNSALARIED		25,265		3,265			22,000-
SUBTOTAL FOR UNSALARIED				25,265		3,265			22,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	315,720	4	293,720	22,000-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,623,873	29	1,623,873	
SUBTOTAL FOR F/T SALARIED			29	1,623,873	29	1,623,873	
02 OTH SALARIED		022 SEASONAL POSITIONS		34,712		56,712	22,000
SUBTOTAL FOR OTH SALARIED				34,712		56,712	22,000
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805	
SUBTOTAL FOR AMT TO SCHED				32,805		32,805	
SUBTOTAL FOR BUDGET CODE 0104			29	1,778,386	29	1,800,386	22,000
TOTAL FOR OFFICE OF THE BORO PRES			48	4,237,436	48	4,237,436	
TOTAL FOR PERSONAL SERVICES			48	4,237,436	48	4,237,436	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,237,436	48	4,237,436	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,323,218	45	3,323,218	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,323,218	3,323,218	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,323,218</b>	<b>3,323,218</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	2	285,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	143,150
1115	EXECUTIVE ASSISTANT	D 014	13231	49,492-212,614	1	125,000
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	109,664
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	95,000
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	90,000
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	49,492-212,614	1	100,786
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	2	193,630
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	86,619
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	58,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	4	276,578
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	251,473
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	1	41,766
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	5	311,591
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	2	129,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	2	95,561
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	48,512
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	103,344
1292	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	1	55,099
SUBTOTAL FOR OBJECT 001					37	2,809,971
-----						
POSITION SCHEDULE FOR U/A 001					37	2,809,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	607,561
TOTAL FOR U/A 001					45	3,417,532
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		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		3,480		6,740		3,260
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		69,000		69,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		233,878		227,138		6,740-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		282,060		182,060		100,000-
			403 OFFICE SERVICES		1,000		1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		30,436		30,436		
			417 ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		66,142		66,142		
			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		692,860		750,300		57,440
			SUBTOTAL FOR OTHR SER&CHR		1,176,956		1,134,396		42,560-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	5,000			1-		5,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000			
		608 MAINT & REP GENERAL	1	13,000	1	13,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000			
		615 PRINTING CONTRACTS	1	70,000	1	70,000			
		624 CLEANING SERVICES	1	1,500	1	1,500			
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500			
		686 PROF SERV OTHER	1	2,800	1	2,800			
		695 EDUCATION & REC FOR YOUTH PRGM			6	116,000	6		116,000
		SUBTOTAL FOR CNTRCTL SVCS	58	382,800	63	493,800	5		111,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,500					3,500-
		735 PAYMTS FR CULT PROGS /SERVICES		75,000					75,000-
		794 TRAINING CITY EMPLOYEES		500					500-
		SUBTOTAL FOR FXD MIS CHGS		79,000					79,000-
		SUBTOTAL FOR BUDGET CODE 0102	58	1,998,634	63	1,981,334	5		17,300-
		TOTAL FOR OFFICE OF THE BORO PRES	58	1,998,634	63	1,981,334	5		17,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	58	1,998,634	63	1,981,334	5		17,300-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,100	1,998,634	125,100	1,981,334	17,300-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		725,489		633,189	92,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		725,489		633,189	92,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>725,489</b>		<b>633,189</b>	<b>92,300-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,237,436	48	4,237,436	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,323,218	45	3,323,218	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,323,218	3,323,218	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,323,218	3,323,218	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,100	1,998,634	125,100	1,981,334	17,300-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		725,489		633,189	92,300-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	725,489	633,189	92,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	725,489	633,189	92,300-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,237,436	48	4,237,436	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,323,218	45	3,323,218	
OTPS					
TOTALS FOR OPERATING BUDGET		1,998,634		1,981,334	17,300-
FINANCIAL PLAN SAVINGS		1,273,145-		1,348,145-	75,000-
APPROPRIATION		725,489		633,189	92,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,236,070	48	6,218,770	17,300-
FINANCIAL PLAN SAVINGS	3-	2,187,363-	3-	2,262,363-	75,000-
APPROPRIATION	45	4,048,707	45	3,956,407	92,300-
FUNDING					
CITY		4,048,707		3,956,407	92,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,048,707		3,956,407	92,300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	3,301,578	33		3,301,578
		SUBTOTAL FOR F/T SALARIED	33	3,301,578	33		3,301,578
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	3,403,800	33		3,403,800
		TOTAL FOR EXECUTIVE OFFICE	33	3,403,800	33		3,403,800
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,403,800	33		3,403,800

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,403,800	33	3,403,800	
FINANCIAL PLAN SAVINGS APPROPRIATION	33	3,403,800	33	3,403,800	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,403,800	3,403,800	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,403,800</b>	<b>3,403,800</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	49,492-212,614	1	194,000
1110	SECOND DEPUTY CONTROLLER	D 015	41039	49,492-212,614	1	185,000
1148	ASSISTANT TO THE COMPTROL	D 015	60837	49,492-212,614	1	179,444
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	2	275,492
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	1	140,000
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	13	1,111,459
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	3	220,000
1299	ASSISTANT SECRETARY TO TH	D 015	12889	45,000- 70,000	1	45,000
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	2	78,461
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	1	37,184
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	44,021
1804	ASSOCIATE PUBLIC INFORMAT	D 015	60816	36,200- 66,848	1	64,800
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	2	140,000
	SUBTOTAL FOR OBJECT 001				31	2,899,861

POSITION SCHEDULE FOR U/A 001	31	2,899,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	187,088
TOTAL FOR U/A 001	33	3,086,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,715,235	25	1,715,235			
SUBTOTAL FOR F/T SALARIED			25	1,715,235	25	1,715,235			
03 UNSALARIED		031 UNSALARIED		130		130			
SUBTOTAL FOR UNSALARIED				130		130			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		125,826		125,826			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				132,826		132,826			
SUBTOTAL FOR BUDGET CODE 1002			25	1,848,191	25	1,848,191			
TOTAL FOR			25	1,848,191	25	1,848,191			
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,537,650	42	2,537,650			
SUBTOTAL FOR F/T SALARIED			42	2,537,650	42	2,537,650			
03 UNSALARIED		031 UNSALARIED		302,823		302,823			
SUBTOTAL FOR UNSALARIED				302,823		302,823			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
SUBTOTAL FOR BUDGET CODE 0501			42	3,021,674	42	3,021,674			
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	3,021,674	42	3,021,674			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES									
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,197	11	598,197			
		SUBTOTAL FOR F/T SALARIED	11	598,197	11	598,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062			
		SUBTOTAL FOR ADD GRS PAY		34,062		34,062			
		SUBTOTAL FOR BUDGET CODE 0502	11	632,259	11	632,259			
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	632,259	11	632,259			
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS									
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,308	5	460,308			
		SUBTOTAL FOR F/T SALARIED	5	460,308	5	460,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065		23,065			
		SUBTOTAL FOR ADD GRS PAY		23,065		23,065			
		SUBTOTAL FOR BUDGET CODE 0600	5	483,373	5	483,373			
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	483,373	5	483,373			
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,445,729	11	1,445,729			
		SUBTOTAL FOR F/T SALARIED	11	1,445,729	11	1,445,729			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311			
		SUBTOTAL FOR ADD GRS PAY		25,311		25,311			
		SUBTOTAL FOR BUDGET CODE 0601	11	1,471,040	11	1,471,040			
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,471,040	11	1,471,040			
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,745	54	4,019,745			
		SUBTOTAL FOR F/T SALARIED	54	4,019,745	54	4,019,745			
03 UNSALARIED		031 UNSALARIED		163		163			
		SUBTOTAL FOR UNSALARIED		163		163			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406			
		SUBTOTAL FOR BUDGET CODE 0702	54	4,205,314	54	4,205,314			
		TOTAL FOR INFORMATION SYSTEMS	54	4,205,314	54	4,205,314			
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,613,212	124	7,613,212			
		SUBTOTAL FOR F/T SALARIED	124	7,613,212	124	7,613,212			
03 UNSALARIED		031 UNSALARIED		13,870		13,870			
		SUBTOTAL FOR UNSALARIED		13,870		13,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			124	8,070,637	124	8,070,637			
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,232,732	31	2,232,732			
SUBTOTAL FOR F/T SALARIED			31	2,232,732	31	2,232,732			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315			
SUBTOTAL FOR ADD GRS PAY				158,315		158,315			
SUBTOTAL FOR BUDGET CODE 0802			31	2,391,047	31	2,391,047			
TOTAL FOR BUREAU OF AUDIT			155	10,461,684	155	10,461,684			
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,289,838	29	2,289,838			
SUBTOTAL FOR F/T SALARIED			29	2,289,838	29	2,289,838			
03 UNSALARIED		031 UNSALARIED		408		408			
SUBTOTAL FOR UNSALARIED				408		408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044			
SUBTOTAL FOR ADD GRS PAY				6,044		6,044			
SUBTOTAL FOR BUDGET CODE 0804			29	2,296,290	29	2,296,290			
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,296,290	29	2,296,290			
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	656,865	9	656,865			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	656,865	9	656,865			
03		UNSALARIED		2,193		2,193			
SUBTOTAL FOR UNSALARIED				2,193		2,193			
04		ADD GRS PAY		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY				6,180		6,180			
SUBTOTAL FOR BUDGET CODE 0805			9	665,238	9	665,238			
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	665,238	9	665,238			
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01		F/T SALARIED		3,906,682		3,906,682			
SUBTOTAL FOR F/T SALARIED			69	3,906,682	69	3,906,682			
03		UNSALARIED		188		188			
SUBTOTAL FOR UNSALARIED				188		188			
04		ADD GRS PAY		319,639		319,639			
SUBTOTAL FOR ADD GRS PAY				502,454		502,454			
SUBTOTAL FOR BUDGET CODE 1001			69	4,409,324	69	4,409,324			
TOTAL FOR BUREAU OF ACCOUNTANCY			69	4,409,324	69	4,409,324			
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01		F/T SALARIED		2,514,027		2,514,027			
SUBTOTAL FOR F/T SALARIED			37	2,514,027	37	2,514,027			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03	UNSALARIED	031 UNSALARIED		1,519		1,519			
		SUBTOTAL FOR UNSALARIED		1,519		1,519			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		119,452		119,452			
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452			
		SUBTOTAL FOR BUDGET CODE 1100	37	2,634,998	37	2,634,998			
		TOTAL FOR BUREAU OF ENGINEERING	37	2,634,998	37	2,634,998			
		TOTAL FOR FIRST DEPUTY COMPT-PS	447	32,129,385	447	32,129,385			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	32,129,385	447	32,129,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	447	32,129,385	447	32,129,385	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,042,295	25,042,295	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,874,236	6,874,236	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
<b>TOTAL</b>	<b>32,129,385</b>	<b>32,129,385</b>	

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

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	49,492-212,614	1	121,553
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	13	1,362,513
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	55,921
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	16	1,680,100
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	22	2,365,843
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	50	3,766,787
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	11	1,153,294
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	3	289,848
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	2	164,000
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	11	1,180,291
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	312,309
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	128,882
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	4	330,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	9	648,115
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	10	830,677
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	142,091
1365	ADM MANAGER-NON-MGRLE FROM	D 015	1002C	53,373-119,841	1	57,643
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	6	490,837
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	10	625,471
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	12	660,141
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	7	291,863
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	2	109,697
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	1	72,212
1428	CONSTRUCTION PROJECT MANA	D 015	34202	55,345-103,007	1	88,922
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	4	230,540
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	2	95,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	5	279,371
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	48,000
1485	ECONOMIST	D 015	40910	44,048- 78,208	10	555,140
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	43	2,523,478
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	11	496,866
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	7	343,116
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	1	72,716
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	2	82,674
1610	PROCUREMENT ANALYST	D 015	12158	40,139- 85,053	4	225,786
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	10	446,476
1635	MANAGEMENT AUDITOR TRAI	D 015	40501	44,048- 44,048	29	1,230,672
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	49	3,138,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	24	995,331



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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	2	66,399
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	50,159- 65,229	1	55,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	46,829
1722	CUSTODIAN	D 015	80609	32,671- 70,107	3	173,213
1731	PUBLIC RECORDS AIDE	D 015	60215	33,183- 44,182	1	33,183
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 37,671	4	144,338
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	2	58,873
1750	COMMUNITY SERVICE AIDE	D 015	52406	28,469- 29,735	1	28,588
1801	BUSINESS PROMOTION COORDI	D 015	60860	67,238- 80,675	2	120,761
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	1	80,000
1809	PUBLIC RECORDS OFFICER	D 015	60216	42,752- 53,415	1	60,000
1810	RADIO AND TEVEVISION OPER	D 015	90411	29,440- 69,771	1	55,000
1811	STATISTICIAN	D 015	40610	39,159- 75,555	2	120,262
1816	CONFIDENTIAL STRATEGY PLA	D 015	54740	50,000- 85,000	4	274,000
	SUBTOTAL FOR OBJECT 001				428	29,136,778

POSITION SCHEDULE FOR U/A 002	428	29,136,778
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,293,455
TOTAL FOR U/A 002	447	30,430,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,211,399	15	1,211,399			
SUBTOTAL FOR F/T SALARIED			15	1,211,399	15	1,211,399			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958			
		042 LONGEVITY DIFFERENTIAL		2,899		2,899			
SUBTOTAL FOR ADD GRS PAY				3,857		3,857			
SUBTOTAL FOR BUDGET CODE 1106			15	1,215,256	15	1,215,256			
TOTAL FOR			15	1,215,256	15	1,215,256			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,312,073	11	1,312,073			
SUBTOTAL FOR F/T SALARIED			11	1,312,073	11	1,312,073			
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	1,313,203	11	1,313,203			
TOTAL FOR GENERAL COUNSEL			11	1,313,203	11	1,313,203			
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,276,394	18	1,276,394			
SUBTOTAL FOR F/T SALARIED			18	1,276,394	18	1,276,394			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,321,297	18	1,321,297	
TOTAL FOR CONTRACT ADMINISTRATION			18	1,321,297	18	1,321,297	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,681,606	68	4,681,606	
SUBTOTAL FOR F/T SALARIED			68	4,681,606	68	4,681,606	
03 UNSALARIED		031 UNSALARIED		6,610		6,610	
SUBTOTAL FOR UNSALARIED				6,610		6,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
SUBTOTAL FOR BUDGET CODE 1200			68	4,847,130	68	4,847,130	
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,635	7	587,635	
SUBTOTAL FOR F/T SALARIED			7	587,635	7	587,635	
SUBTOTAL FOR BUDGET CODE 1205			7	587,635	7	587,635	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,456	7	759,456	
SUBTOTAL FOR F/T SALARIED			7	759,456	7	759,456	
SUBTOTAL FOR BUDGET CODE 1208			7	759,456	7	759,456	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,194,221	82	6,194,221	

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY									
BUDGET CODE: 1201 REAL PROPERTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	210,622	5	210,622			
SUBTOTAL FOR F/T SALARIED			5	210,622	5	210,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858		14,858			
SUBTOTAL FOR ADD GRS PAY				14,858		14,858			
SUBTOTAL FOR BUDGET CODE 1201			5	225,480	5	225,480			
TOTAL FOR REAL PROPERTY			5	225,480	5	225,480			
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,067	27	1,854,067			
SUBTOTAL FOR F/T SALARIED			27	1,854,067	27	1,854,067			
03 UNSALARIED		031 UNSALARIED		87		87			
SUBTOTAL FOR UNSALARIED				87		87			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552			
SUBTOTAL FOR ADD GRS PAY				20,552		20,552			
SUBTOTAL FOR BUDGET CODE 1202			27	1,874,706	27	1,874,706			
TOTAL FOR LABOR LAW			27	1,874,706	27	1,874,706			
TOTAL FOR SECOND DEPUTY COMPT-PS			158	12,144,163	158	12,144,163			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	12,144,163	158	12,144,163	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	12,144,163	158	12,144,163	

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

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	3	302,499
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	246,786
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	15	1,925,327
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	7	674,717
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	83,018
1210	ADMINISTRATIVE MANAGER	D 015	1002C	53,373-119,841	8	546,788
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	27	2,271,140
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	3	401,444
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	1	90,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	3	213,689
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	3	248,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	41,021- 76,913	3	165,850
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	3	247,054
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	10	556,286
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	43,044
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	1	59,275
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	2	123,365
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	40,224- 72,363	34	1,911,754
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	1	48,000
1610	PROCUREMENT ANALYST	D 015	12158	40,139- 85,053	5	294,200
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	130,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	14	607,515
1812	CONSTRUCTION PROJECT MANA	D 015	34201	49,851- 52,665	1	52,496
SUBTOTAL FOR OBJECT 001					152	11,458,426

POSITION SCHEDULE FOR U/A 003				152	11,458,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	452,306
TOTAL FOR U/A 003				158	11,910,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,492,746	61	5,492,746			
SUBTOTAL FOR F/T SALARIED			61	5,492,746	61	5,492,746			
03 UNSALARIED		031 UNSALARIED		14,768		14,768			
SUBTOTAL FOR UNSALARIED				14,768		14,768			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		046 TERMINAL LEAVE		50,000		50,000			
		047 OVERTIME		25,000		25,000			
		049 BACKPAY - PRIOR YEARS		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				97,500		97,500			
SUBTOTAL FOR BUDGET CODE 1405			61	5,605,014	61	5,605,014			
TOTAL FOR			61	5,605,014	61	5,605,014			
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,618,182	53	4,618,182			
SUBTOTAL FOR F/T SALARIED			53	4,618,182	53	4,618,182			
03 UNSALARIED		031 UNSALARIED		1,643		1,643			
SUBTOTAL FOR UNSALARIED				1,643		1,643			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002			
		047 OVERTIME		67,900		67,900			
SUBTOTAL FOR ADD GRS PAY				152,902		152,902			
SUBTOTAL FOR BUDGET CODE 1400			53	4,772,727	53	4,772,727			
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,772,727	53	4,772,727			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	654,492	6	654,492			
SUBTOTAL FOR F/T SALARIED			6	654,492	6	654,492			
03 UNSALARIED		031 UNSALARIED		7,160		7,160			
SUBTOTAL FOR UNSALARIED				7,160		7,160			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216			
		046 TERMINAL LEAVE		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,216		3,216			
SUBTOTAL FOR BUDGET CODE 1401			6	664,868	6	664,868			
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	664,868	6	664,868			
TOTAL FOR THIRD DEPUTY COMPT-PS			120	11,042,609	120	11,042,609			



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	11,042,609	120	11,042,609	
FINANCIAL PLAN SAVINGS			2	110,000	110,000
APPROPRIATION	120	11,042,609	122	11,152,609	110,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,437,595	5,547,595	110,000
OTHER CATEGORICAL	5,605,014	5,605,014	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	11,042,609	11,152,609	110,000
-------	------------	------------	---------

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 015 OFFICE OF THE COMPTROLLER  
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	6	677,800
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	141,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	26	3,249,388
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	18	1,544,513
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	49,786- 95,189	1	75,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	3	177,407
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	3	212,922
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	51,744
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	62,971
1490	INVSTMENT ANALYST	D 015	40925	44,048- 84,902	24	1,172,537
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	5	284,830
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	5	331,410
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	1	40,000
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	1	46,250
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	7	443,578
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	3	112,681
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	74,278
SUBTOTAL FOR OBJECT 001					110	8,806,648

POSITION SCHEDULE FOR U/A 004					110	8,806,648
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	960,725
TOTAL FOR U/A 004					122	9,767,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		9,500		9,500		
			110 FOOD & FORAGE SUPPLIES		34,000		20,000		14,000-
			117 POSTAGE		168,080		200,000		31,920
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		20,000		95,000		75,000
			SUBTOTAL FOR SUPPLYS&MATL		352,905		445,825		92,920
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,000		23,000		20,000
			337 BOOKS-OTHER		81,010		41,010		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		162,468		142,468		20,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		23,709		2,000		21,709-
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		20,000		15,000		5,000-
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		150,553		196,053		45,500
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		746,755		746,755		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		1,761,765		1,780,556		18,791

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	173,172	2	186,299	13,127
		602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203	
		608 MAINT & REP GENERAL	1	10,000	1	4,000	6,000-
		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	10,000	1	10,000	
		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	50,000	1	50,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	434,173	14	441,300	7,127
		SUBTOTAL FOR BUDGET CODE 0501	14	2,711,311	14	2,810,149	98,838
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	2,711,311	14	2,810,149	98,838
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,734		10,734	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496	
		332 PURCH DATA PROCESSING EQUIPT		84,050		57,050	27,000-
		337 BOOKS-OTHER		9,970		4,470	5,500-
		SUBTOTAL FOR PROPTY&EQUIP		95,516		63,016	32,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872	
		432 LEASING OF DATA PROC EQUIP		59,800		16,800	43,000-
		SUBTOTAL FOR OTHR SER&CHR		276,672		233,672	43,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	3,853,041	4	4,916,269	1,063,228
		671 TRAINING PRGM CITY EMPLOYEES				14,000	14,000
		684 PROF SERV COMPUTER SERVICES	1	404,109	1	482,189	78,080
		SUBTOTAL FOR CNTRCTL SVCS	5	4,257,150	5	5,412,458	1,155,308

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0702	5	4,640,072	5	5,719,880	1,079,808
	TOTAL FOR INFORMATION SYSTEMS	5	4,640,072	5	5,719,880	1,079,808
	TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	7,351,383	19	8,530,029	1,178,646

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,562,625	7,351,383	1,540,916	8,530,029	1,178,646
FINANCIAL PLAN SAVINGS APPROPRIATION		7,351,383		8,530,029	1,178,646

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,351,383		8,530,029	1,178,646
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,351,383		8,530,029	1,178,646

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		106 MOTOR VEHICLE FUEL			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			8,000			8,000		
		199 DATA PROCESSING SUPPLIES			6,500			6,500		
		SUBTOTAL FOR SUPPLYS&MATL			25,500			25,500		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,257			1,257		
		315 OFFICE EQUIPMENT			2,070			2,070		
		337 BOOKS-OTHER			30,119			30,119		
		SUBTOTAL FOR PROPTY&EQUIP			33,446			33,446		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
		403 OFFICE SERVICES			500			4,000		3,500
		412 RENTALS OF MISC.EQUIP			1,482			1,482		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,750			2,750		
		453 OVERNIGHT TRVL EXP-GENERAL			6,400			6,400		
		454 OVERNIGHT TRVL EXP-SPECIAL			6,990			6,990		
		SUBTOTAL FOR OTHR SER&CHR			22,122			25,622		3,500
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	350		1	350		
		607 MAINT & REP MOTOR VEH EQUIP		1	1,000		1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	998		1	998		
		615 PRINTING CONTRACTS		2	47,500		2	44,000		3,500-
		SUBTOTAL FOR CNTRCTL SVCS		5	49,848		5	46,348		3,500-
		SUBTOTAL FOR BUDGET CODE 0111		5	130,916		5	130,916		
		TOTAL FOR EXECUTIVE OFFICE		5	130,916		5	130,916		
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		5	130,916		5	130,916		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514			
		110 FOOD & FORAGE SUPPLIES		3,000					3,000-
		117 POSTAGE		130		130			
		199 DATA PROCESSING SUPPLIES		8,046		38,046			30,000
		SUBTOTAL FOR SUPPLYS&MATL		37,690		64,690			27,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT				2,000			2,000
		305 MOTOR VEHICLES		70,000					70,000-
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		524		524			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				1,000			1,000
		337 BOOKS-OTHER		60,900		60,900			
		SUBTOTAL FOR PROPTY&EQUIP		135,424		68,424			67,000-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		19,100		1,100			18,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573			
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050			
		SUBTOTAL FOR OTHR SER&CHR		35,823		17,823			18,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	8,723	1	23,838			15,115
		608 MAINT & REP GENERAL	1	500	1	500			
		615 PRINTING CONTRACTS	1	3,000	1	3,000			
		619 SECURITY SERVICES	1		1	11,000		1	11,000
		622 TEMPORARY SERVICES	3	39,817	3	69,817			30,000
		624 CLEANING SERVICES	1	400	1	15,400			15,000
		671 TRAINING PRGM CITY EMPLOYEES	1	7,600	1	3,000			4,600-
		681 PROF SERV ACCTING & AUDITING	1	73,515				1-	73,515-
		682 PROF SERV LEGAL SERVICES	1	5,000				1-	5,000-
		686 PROF SERV OTHER	1	2,753,000	1	753,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	2,891,555	10	879,555		1-	2,012,000-
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000			
		719 JUDGEMENTS AND CLAIMS		705,000		775,000			70,000
		SUBTOTAL FOR FXD MIS CHGS		707,000		777,000			70,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR BUDGET CODE 1200	11	3,807,492	10	1,807,492	1-	2,000,000-
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	11	3,807,492	10	1,807,492	1-	2,000,000-
		TOTAL FOR SECOND DEPUTY COMPT-OTPS	11	3,807,492	10	1,807,492	1-	2,000,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,807,492		1,807,492	2,000,000-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000	4,000,000
APPROPRIATION		1,807,492		3,807,492	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,807,492		3,807,492	2,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,807,492</b>		<b>3,807,492</b>	<b>2,000,000</b>

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,000			27,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			7,500			7,500		
		199 DATA PROCESSING SUPPLIES			5,000			35,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL			44,500			74,500		30,000
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
		314 OFFICE FURITURE			14,000			14,000		
		315 OFFICE EQUIPMENT			13,000			13,000		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000		
		337 BOOKS-OTHER			146,685			46,685		100,000-
		SUBTOTAL FOR PROPTY&EQUIP			188,685			88,685		100,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			18,660			18,660		
		412 RENTALS OF MISC.EQUIP			8,000			8,000		
		417 ADVERTISING			15,000			15,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			35,000			35,000		
		453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			94,000		79,000
		SUBTOTAL FOR OTHR SER&CHR			106,660			185,660		79,000
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	100,000				1-	100,000-
		613 DATA PROCESSING EQUIPMENT		1	3,000	1		3,000		
		615 PRINTING CONTRACTS			10,000			10,000		
		622 TEMPORARY SERVICES		1	10,000	1		10,000		
		682 PROF SERV LEGAL SERVICES				1		91,000	1	91,000
		SUBTOTAL FOR CNRCTL SVCS		3	123,000	3		114,000		9,000-
		SUBTOTAL FOR BUDGET CODE 1405		3	462,845	3		462,845		
		TOTAL FOR		3	462,845	3		462,845		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000			9,000		
		314	OFFICE FURITURE		1,400			1,400		
		315	OFFICE EQUIPMENT		1,250			1,250		
		337	BOOKS-OTHER		34,817			34,817		
	SUBTOTAL FOR PROPTY&EQUIP				46,467			46,467		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843			843		
		403	OFFICE SERVICES		2,043			2,043		
		417	ADVERTISING		19,000			19,000		
		432	LEASING OF DATA PROC EQUIP		10,000			10,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		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				54,386			54,386		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	3,530	1		3,530		
		622	TEMPORARY SERVICES		9,010			9,010		
		626	INVESTMENT COSTS	5	129,450	5		129,450		
	SUBTOTAL FOR CNTRCTL SVCS			6	141,990	6		141,990		
	SUBTOTAL FOR BUDGET CODE 1400			6	256,000	6		256,000		
	TOTAL FOR BUREAU OF ASSET MANAGEMENT			6	256,000	6		256,000		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT										
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS										
60	CNTRCTL SVCS	626	INVESTMENT COSTS	36	7,649,808	36		7,649,808		
	SUBTOTAL FOR CNTRCTL SVCS			36	7,649,808	36		7,649,808		
	SUBTOTAL FOR BUDGET CODE 1402			36	7,649,808	36		7,649,808		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSET MANAGEMENT		36	7,649,808	36	7,649,808	
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	8,368,653	45	8,368,653	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,368,653		8,368,653	
FINANCIAL PLAN SAVINGS				6,884,372	6,884,372
APPROPRIATION		8,368,653		15,253,025	6,884,372

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,905,808		14,790,180	6,884,372
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,368,653</b>		<b>15,253,025</b>	<b>6,884,372</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758	58,719,957	758	58,719,957	
FINANCIAL PLAN SAVINGS			2	110,000	110,000
APPROPRIATION	758	58,719,957	760	58,829,957	110,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,350,256	42,460,256	110,000
OTHER CATEGORICAL	5,605,014	5,605,014	
CAPITAL FUNDS - I.F.A.	10,551,833	10,551,833	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	58,719,957	58,829,957	110,000
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,562,625	19,658,444	1,540,916	18,837,090	821,354-
FINANCIAL PLAN SAVINGS		2,000,000-		8,884,372	10,884,372
APPROPRIATION		17,658,444		27,721,462	10,063,018

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,195,599		27,258,617	10,063,018
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		17,658,444		27,721,462	10,063,018
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	758	58,719,957	758	58,719,957	
FINANCIAL PLAN SAVINGS			2	110,000	110,000
APPROPRIATION	758	58,719,957	760	58,829,957	110,000
OTPS					
TOTALS FOR OPERATING BUDGET		19,658,444		18,837,090	821,354-
FINANCIAL PLAN SAVINGS		2,000,000-		8,884,372	10,884,372
APPROPRIATION		17,658,444		27,721,462	10,063,018
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	758	78,378,401	758	77,557,047	821,354-
FINANCIAL PLAN SAVINGS		2,000,000-	2	8,994,372	10,994,372
APPROPRIATION	758	76,378,401	760	86,551,419	10,173,018
FUNDING					
CITY		59,545,855		69,718,873	10,173,018
OTHER CATEGORICAL		6,067,859		6,067,859	
CAPITAL FUNDS - I.F.A.		10,551,833		10,551,833	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		76,378,401		86,551,419	10,173,018

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 FEMA-LEMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	1,438,914	1,438,914
		SUBTOTAL FOR F/T SALARIED	7		7	1,438,914	1,438,914
		SUBTOTAL FOR BUDGET CODE 1001	7		7	1,438,914	1,438,914
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,679			35,679-
		SUBTOTAL FOR F/T SALARIED		35,679			35,679-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		10			10-
		045 HOLIDAY PAY		316			316-
		047 OVERTIME		3,091			3,091-
		SUBTOTAL FOR ADD GRS PAY		3,417			3,417-
		SUBTOTAL FOR BUDGET CODE 1072		39,096			39,096-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,732			140,732-
		SUBTOTAL FOR F/T SALARIED		140,732			140,732-
04 ADD GRS PAY		047 OVERTIME		186			186-
		SUBTOTAL FOR ADD GRS PAY		186			186-
		SUBTOTAL FOR BUDGET CODE 1074		140,918			140,918-
BUDGET CODE: 1077 COOP - 09 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,435			40,435-
		SUBTOTAL FOR F/T SALARIED		40,435			40,435-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		15			15-
		047 OVERTIME		878			878-
		SUBTOTAL FOR ADD GRS PAY		893			893-
		SUBTOTAL FOR BUDGET CODE 1077		41,328			41,328-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,891					40,891-
		SUBTOTAL FOR F/T SALARIED		40,891					40,891-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		66					66-
		045 HOLIDAY PAY		125					125-
		047 OVERTIME		4,307					4,307-
		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		4,507					4,507-
		SUBTOTAL FOR BUDGET CODE 1078		45,398					45,398-
BUDGET CODE: 1079 Notify NYC - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1					1-
		SUBTOTAL FOR F/T SALARIED		1					1-
		SUBTOTAL FOR BUDGET CODE 1079		1					1-
BUDGET CODE: 1080 Management & Administration - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,520					9,520-
		SUBTOTAL FOR F/T SALARIED		9,520					9,520-
04 ADD GRS PAY		047 OVERTIME		230					230-
		SUBTOTAL FOR ADD GRS PAY		230					230-
		SUBTOTAL FOR BUDGET CODE 1080		9,750					9,750-
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,600					90,600-
		SUBTOTAL FOR F/T SALARIED		90,600					90,600-
		SUBTOTAL FOR BUDGET CODE 1087		90,600					90,600-
BUDGET CODE: 1088 Evac Planning/Stockpile - FY10 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,779					50,779-
		SUBTOTAL FOR F/T SALARIED		50,779					50,779-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			043 SHIFT DIFFERENTIAL		52				52-
			045 HOLIDAY PAY		355				355-
			047 OVERTIME		2,459				2,459-
			SUBTOTAL FOR ADD GRS PAY		2,866				2,866-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		65,867				65,867-
			SUBTOTAL FOR FRINGE BENES		65,867				65,867-
			SUBTOTAL FOR BUDGET CODE 1088		119,512				119,512-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI									
01		F/T SALARIED	001 FULL YEAR POSITIONS		33,721				33,721-
			SUBTOTAL FOR F/T SALARIED		33,721				33,721-
04		ADD	GRS PAY						
			043 SHIFT DIFFERENTIAL		26				26-
			047 OVERTIME		30,911				30,911-
			061 SUPPER MONEY		9				9-
			SUBTOTAL FOR ADD GRS PAY		30,946				30,946-
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,076				16,076-
			SUBTOTAL FOR FRINGE BENES		16,076				16,076-
			SUBTOTAL FOR BUDGET CODE 1089		80,743				80,743-
BUDGET CODE: 1090 Community Emergency Response Team									
01		F/T SALARIED	001 FULL YEAR POSITIONS		69,602				69,602-
			SUBTOTAL FOR F/T SALARIED		69,602				69,602-
04		ADD	GRS PAY						
			047 OVERTIME		354				354-
			SUBTOTAL FOR ADD GRS PAY		354				354-
			SUBTOTAL FOR BUDGET CODE 1090		69,956				69,956-
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI									
01		F/T SALARIED	001 FULL YEAR POSITIONS		97,343				97,343-
			SUBTOTAL FOR F/T SALARIED		97,343				97,343-

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

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		54					54-
		045	HOLIDAY PAY		239					239-
		047	OVERTIME		651					651-
			SUBTOTAL FOR ADD GRS PAY		944					944-
			SUBTOTAL FOR BUDGET CODE 1092		98,287					98,287-
BUDGET CODE: 1093 City-wide Asset and Logistics Management										
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,599					5,599-
			SUBTOTAL FOR F/T SALARIED		5,599					5,599-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		17					17-
		047	OVERTIME		2,884					2,884-
			SUBTOTAL FOR ADD GRS PAY		2,901					2,901-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		3,273					3,273-
			SUBTOTAL FOR FRINGE BENES		3,273					3,273-
			SUBTOTAL FOR BUDGET CODE 1093		11,773					11,773-
BUDGET CODE: 1094 Human Services - FY10 UASI										
01 F/T SALARIED		001	FULL YEAR POSITIONS		68,239					68,239-
			SUBTOTAL FOR F/T SALARIED		68,239					68,239-
03 UNSALARIED		031	UNSALARIED		3,500					3,500-
			SUBTOTAL FOR UNSALARIED		3,500					3,500-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		11					11-
		047	OVERTIME		108					108-
			SUBTOTAL FOR ADD GRS PAY		119					119-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		14,968					14,968-
			SUBTOTAL FOR FRINGE BENES		14,968					14,968-
			SUBTOTAL FOR BUDGET CODE 1094		86,826					86,826-
BUDGET CODE: 1095 Geographic Information Systems/Tech										
01 F/T SALARIED		001	FULL YEAR POSITIONS		56,436					56,436-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					56,436				56,436-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		117					117-
		043 SHIFT DIFFERENTIAL		90					90-
		045 HOLIDAY PAY		118					118-
		047 OVERTIME		3,370					3,370-
SUBTOTAL FOR ADD GRS PAY					3,695				3,695-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,848					26,848-
SUBTOTAL FOR FRINGE BENES					26,848				26,848-
SUBTOTAL FOR BUDGET CODE 1095					86,979				86,979-
BUDGET CODE: 1096 Grant Management and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,013					6,013-
SUBTOTAL FOR F/T SALARIED					6,013				6,013-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		248					248-
SUBTOTAL FOR ADD GRS PAY					248				248-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,825					2,825-
SUBTOTAL FOR FRINGE BENES					2,825				2,825-
SUBTOTAL FOR BUDGET CODE 1096					9,086				9,086-
BUDGET CODE: 1097 Operations - FY10 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,414					20,414-
SUBTOTAL FOR F/T SALARIED					20,414				20,414-
SUBTOTAL FOR BUDGET CODE 1097					20,414				20,414-
BUDGET CODE: 1098 FY10 UASI Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,987					128,987-
SUBTOTAL FOR F/T SALARIED					128,987				128,987-
04 ADD GRS PAY		047 OVERTIME		24,770					24,770-
SUBTOTAL FOR ADD GRS PAY					24,770				24,770-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1098					153,757				153,757-
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,891,597					2,891,597-
SUBTOTAL FOR F/T SALARIED					2,891,597				2,891,597-
03 UNSALARIED		031 UNSALARIED		18,089					18,089-
SUBTOTAL FOR UNSALARIED					18,089				18,089-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219					219-
		042 LONGEVITY DIFFERENTIAL		806					806-
		043 SHIFT DIFFERENTIAL		367					367-
		045 HOLIDAY PAY		1,178					1,178-
		047 OVERTIME		22,501					22,501-
		061 SUPPER MONEY		107					107-
SUBTOTAL FOR ADD GRS PAY					25,178				25,178-
SUBTOTAL FOR BUDGET CODE 1113					2,934,864				2,934,864-
BUDGET CODE: 2078 FY10 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,826					18,826-
SUBTOTAL FOR F/T SALARIED					18,826				18,826-
04 ADD GRS PAY		047 OVERTIME		166					166-
SUBTOTAL FOR ADD GRS PAY					166				166-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,520					9,520-
SUBTOTAL FOR FRINGE BENES					9,520				9,520-
SUBTOTAL FOR BUDGET CODE 2078					28,512				28,512-
BUDGET CODE: 2082 FY11 UASI - M&A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5					5-	
SUBTOTAL FOR F/T SALARIED				5				5-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2082			5				5-
BUDGET CODE: 2083 FY11 UASI - COOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-
SUBTOTAL FOR F/T SALARIED			7				7-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 2083			7				7-
BUDGET CODE: 2084 FY11 UASI - Ready New York							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6				6-
SUBTOTAL FOR F/T SALARIED			6				6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 2084			6				6-
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11				11-
SUBTOTAL FOR F/T SALARIED			11				11-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 2085			11				11-
BUDGET CODE: 2086 FY11 UASI - RCP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-
SUBTOTAL FOR F/T SALARIED			7				7-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 2086			7				7-
			232				

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2087 FY11 UASI - Notify NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6					6-	
SUBTOTAL FOR F/T SALARIED			6					6-	
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2087			6					6-	
BUDGET CODE: 2089 FY10 IECGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
SUBTOTAL FOR F/T SALARIED			1					1-	
SUBTOTAL FOR BUDGET CODE 2089			1					1-	
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,206				2-	108,206-
SUBTOTAL FOR F/T SALARIED			2	108,206				2-	108,206-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES				59,143					59,143-
SUBTOTAL FOR BUDGET CODE 2090			2	167,349				2-	167,349-
BUDGET CODE: 2092 FY11 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,496				2-	272,496-
SUBTOTAL FOR F/T SALARIED			2	272,496				2-	272,496-
SUBTOTAL FOR BUDGET CODE 2092			2	272,496				2-	272,496-
BUDGET CODE: 2094 FY12 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,137				3-	135,137-
SUBTOTAL FOR F/T SALARIED			3	135,137				3-	135,137-
04 ADD GRS PAY		047 OVERTIME		5,045					5,045-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					5,045				5,045-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,899					60,899-
SUBTOTAL FOR FRINGE BENES					60,899				60,899-
SUBTOTAL FOR BUDGET CODE 2094				3	201,081			3-	201,081-
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,903,899					4,903,899-
SUBTOTAL FOR F/T SALARIED					4,903,899				4,903,899-
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000					30,000-
		045 HOLIDAY PAY		30,000					30,000-
		047 OVERTIME		130,000					130,000-
		061 SUPPER MONEY		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY					210,000				210,000-
SUBTOTAL FOR BUDGET CODE 2098					5,143,899				5,143,899-
BUDGET CODE: 2102 FY12 UASI - CERT									
04 ADD GRS PAY		047 OVERTIME		40,000					40,000-
SUBTOTAL FOR ADD GRS PAY					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 2102					40,000				40,000-
BUDGET CODE: 2108 FY12 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,745,836					4,745,836-
SUBTOTAL FOR F/T SALARIED					4,745,836				4,745,836-
SUBTOTAL FOR BUDGET CODE 2108					4,745,836				4,745,836-
BUDGET CODE: 2300 FY13 USAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,000				4-	254,000-
SUBTOTAL FOR F/T SALARIED				4	254,000			4-	254,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,500				124,500-
		SUBTOTAL FOR FRINGE BENES		124,500				124,500-
		SUBTOTAL FOR BUDGET CODE 2300	4	378,500			4-	378,500-
		TOTAL FOR	61	15,016,961	7	1,438,914	54-	13,578,047-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,302,723	27	1,893,679	5	590,956
		SUBTOTAL FOR F/T SALARIED	22	1,302,723	27	1,893,679	5	590,956
03 UNSALARIED		031 UNSALARIED		121,505		121,505		
		SUBTOTAL FOR UNSALARIED		121,505		121,505		
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		63,943		63,943		
		SUBTOTAL FOR ADD GRS PAY		68,943		68,943		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		11,904		11,904		
		SUBTOTAL FOR BUDGET CODE 1000	22	1,505,075	27	2,096,031	5	590,956
BUDGET CODE: 2022 Hazard Mitigation Program Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,348				82,348-
		SUBTOTAL FOR F/T SALARIED		82,348				82,348-
		SUBTOTAL FOR BUDGET CODE 2022		82,348				82,348-
		TOTAL FOR ADMINISTRATION	22	1,587,423	27	2,096,031	5	508,608

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		83	16,604,384	34	3,534,945	49- 13,069,439-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	16,604,384	34	3,534,945	13,069,439-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	77	16,604,384	28	3,534,945	13,069,439-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,505,075		2,096,031	590,956
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,099,309		1,438,914	13,660,395-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,604,384</b>		<b>3,534,945</b>	<b>13,069,439-</b>

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

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	27,643- 70,567	100	7,837,872
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	19	1,368,550
	SUBTOTAL FOR OBJECT 001				120	9,411,602
-----						
	POSITION SCHEDULE FOR U/A 001				120	9,411,602
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-92	-7,215,562
	TOTAL FOR U/A 001				28	2,196,040
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,896					5,896-
			100 SUPPLIES + MATERIALS - GENERAL		631,837					631,837-
	SUBTOTAL FOR SUPPLYS&MATL				637,733					637,733-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		794,104					794,104-
	SUBTOTAL FOR PROPTY&EQUIP				794,104					794,104-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		56,841					56,841-
	SUBTOTAL FOR OTHR SER&CHR				56,841					56,841-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,684,119					5,684,119-
		686	PROF SERV OTHER		464,076					464,076-
	SUBTOTAL FOR CNTRCTL SVCS				6,148,195					6,148,195-
	SUBTOTAL FOR BUDGET CODE E002				7,636,873					7,636,873-
BUDGET CODE: 1001 FEMA-LEMPG										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000			100,000		
	SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		112,462			112,462		
	SUBTOTAL FOR PROPTY&EQUIP				112,462			112,462		
60	CNTRCTL SVCS	686	PROF SERV OTHER		97,364					97,364-
	SUBTOTAL FOR CNTRCTL SVCS				97,364					97,364-
	SUBTOTAL FOR BUDGET CODE 1001				309,826			212,462		97,364-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)										
60	CNTRCTL SVCS	686	PROF SERV OTHER		118,200					118,200-
	SUBTOTAL FOR CNTRCTL SVCS				118,200					118,200-
	SUBTOTAL FOR BUDGET CODE 1072				118,200					118,200-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI										



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,994					3,994-
	SUBTOTAL FOR SUPPLYS&MATL					3,994					3,994-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			414,029					414,029-
	SUBTOTAL FOR PROPTY&EQUIP					414,029					414,029-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		056001	40X CONTRACTUAL SERVICES-GENERAL			25,897					25,897-
		819001	40X CONTRACTUAL SERVICES-GENERAL			56,852					56,852-
		826001	40X CONTRACTUAL SERVICES-GENERAL			10,222					10,222-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
	SUBTOTAL FOR OTHR SER&CHR					92,971					92,971-
60	CNTRCTL SVCS		686 PROF SERV OTHER			135,521					135,521-
	SUBTOTAL FOR CNTRCTL SVCS					135,521					135,521-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			140					140-
		856001	79D TRAINING CITY EMPLOYEES			51,013					51,013-
	SUBTOTAL FOR FXD MIS CHGS					51,153					51,153-
	SUBTOTAL FOR BUDGET CODE 1074					697,668					697,668-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI											
60	CNTRCTL SVCS		686 PROF SERV OTHER			14,378					14,378-
	SUBTOTAL FOR CNTRCTL SVCS					14,378					14,378-
	SUBTOTAL FOR BUDGET CODE 1078					14,378					14,378-
BUDGET CODE: 1087 FY10 RCPGP											
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			261,054					261,054-
	SUBTOTAL FOR OTHR SER&CHR					261,054					261,054-
60	CNTRCTL SVCS		686 PROF SERV OTHER			5,141,679					5,141,679-
	SUBTOTAL FOR CNTRCTL SVCS					5,141,679					5,141,679-
	SUBTOTAL FOR BUDGET CODE 1087					5,402,733					5,402,733-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1088 Evac Planning/Stockpile - FY10 UASI									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 1088		6,000				6,000-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		51,891				51,891-
			819001 40X CONTRACTUAL SERVICES-GENERAL		25,533				25,533-
			SUBTOTAL FOR OTHR SER&CHR		77,424				77,424-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		324,702				324,702-
			SUBTOTAL FOR CNTRCTL SVCS		324,702				324,702-
			SUBTOTAL FOR BUDGET CODE 1089		402,126				402,126-
BUDGET CODE: 1090 Community Emergency Response Team									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300				4,300-
			SUBTOTAL FOR SUPPLYS&MATL		4,300				4,300-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		256,478				256,478-
			SUBTOTAL FOR CNTRCTL SVCS		256,478				256,478-
			SUBTOTAL FOR BUDGET CODE 1090		260,778				260,778-
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,697				1,697-
			SUBTOTAL FOR SUPPLYS&MATL		1,697				1,697-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		10,500				10,500-
			SUBTOTAL FOR CNTRCTL SVCS		10,500				10,500-
			SUBTOTAL FOR BUDGET CODE 1092		12,197				12,197-
BUDGET CODE: 1095 Geographic Information Systems/Tech									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,269				196,269-
			SUBTOTAL FOR PROPTY&EQUIP		196,269				196,269-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		130,051				130,051-	
		SUBTOTAL FOR OTHR SER&CHR		130,051				130,051-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	17	446,425		17-		446,425-	
		SUBTOTAL FOR CNTRCTL SVCS	17	446,425		17-		446,425-	
		SUBTOTAL FOR BUDGET CODE 1095	17	772,745		17-		772,745-	
BUDGET CODE: 1097 Operations - FY10 UASI									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		330				330-	
		SUBTOTAL FOR PROPTY&EQUIP		330				330-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		170,131				170,131-	
		SUBTOTAL FOR CNTRCTL SVCS		170,131				170,131-	
		SUBTOTAL FOR BUDGET CODE 1097		170,461				170,461-	
BUDGET CODE: 1098 FY10 UASI Technology									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		169,873				169,873-	
		SUBTOTAL FOR PROPTY&EQUIP		169,873				169,873-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,065				8,065-	
		SUBTOTAL FOR CNTRCTL SVCS		8,065				8,065-	
		SUBTOTAL FOR BUDGET CODE 1098		177,938				177,938-	
BUDGET CODE: 1099 FY11 Urban Search & Rescue									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68				68-	
		SUBTOTAL FOR SUPPLYS&MATL		68				68-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,414				78,414-	
		SUBTOTAL FOR PROPTY&EQUIP		78,414				78,414-	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		42,956				42,956-	
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		2,896				2,896-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,205				5,205-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,188				10,188-	
		SUBTOTAL FOR OTHR SER&CHR		61,245				61,245-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		11				11-	
		686 PROF SERV OTHER		64,297				64,297-	
		SUBTOTAL FOR CNTRCTL SVCS		64,308				64,308-	
		SUBTOTAL FOR BUDGET CODE 1099		204,035				204,035-	
BUDGET CODE: 1112 FY12 LEMPG									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		760,723				760,723-	
		304 MOTOR VEHICLE EQUIPMENT		152,020				152,020-	
		SUBTOTAL FOR PROPTY&EQUIP		912,743				912,743-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	1,633,544			1-	1,633,544-	
		686 PROF SERV OTHER		314,882				314,882-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,948,426			1-	1,948,426-	
		SUBTOTAL FOR BUDGET CODE 1112	1	2,861,169			1-	2,861,169-	
BUDGET CODE: 2062 SEMO Grant (OTPS)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		198,728				198,728-	
		SUBTOTAL FOR SUPPLYS&MATL		198,728				198,728-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		325,000				325,000-	
		SUBTOTAL FOR PROPTY&EQUIP		325,000				325,000-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	425			1-	425-	
		686 PROF SERV OTHER		697,844				697,844-	
		SUBTOTAL FOR CNTRCTL SVCS	1	698,269			1-	698,269-	
		SUBTOTAL FOR BUDGET CODE 2062	1	1,221,997			1-	1,221,997-	
BUDGET CODE: 2077 FY10 Citizen Corps									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		95,461				95,461-	
		SUBTOTAL FOR OTHR SER&CHR		95,461				95,461-	

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			6,038				6,038-
		SUBTOTAL FOR CNTRCTL SVCS			6,038				6,038-
		SUBTOTAL FOR BUDGET CODE 2077			101,499				101,499-
BUDGET CODE: 2082 FY11 UASI - M&A									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			167				167-
		SUBTOTAL FOR SUPPLYS&MATL			167				167-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			15,183				15,183-
		SUBTOTAL FOR OTHR SER&CHR			15,183				15,183-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1	32,912			1-	32,912-
		SUBTOTAL FOR CNTRCTL SVCS		1	32,912			1-	32,912-
		SUBTOTAL FOR BUDGET CODE 2082		1	48,262			1-	48,262-
BUDGET CODE: 2083 FY11 UASI - COOP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			45,000				45,000-
		SUBTOTAL FOR SUPPLYS&MATL			45,000				45,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			871				871-
		SUBTOTAL FOR PROPTY&EQUIP			871				871-
40		OTHR SER&CHR							
	858001	40X CONTRACTUAL SERVICES-GENERAL			19,129				19,129-
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			44,129				44,129-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			776,788				776,788-
		SUBTOTAL FOR CNTRCTL SVCS			776,788				776,788-
		SUBTOTAL FOR BUDGET CODE 2083			866,788				866,788-
BUDGET CODE: 2084 FY11 UASI - Ready New York									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			105,200				105,200-
		SUBTOTAL FOR SUPPLYS&MATL			105,200				105,200-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		9,800				9,800-
		305	MOTOR VEHICLES		64,100				64,100-
			SUBTOTAL FOR PROPTY&EQUIP		73,900				73,900-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		169,938				169,938-
		454	OVERNIGHT TRVL EXP-SPECIAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		170,138				170,138-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		1,173,285				1,173,285-
			SUBTOTAL FOR CNTRCTL SVCS		1,173,285				1,173,285-
			SUBTOTAL FOR BUDGET CODE 2084		1,522,523				1,522,523-
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		17,590				17,590-
			SUBTOTAL FOR SUPPLYS&MATL		17,590				17,590-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,796				7,796-
			SUBTOTAL FOR PROPTY&EQUIP		7,796				7,796-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,599				31,599-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,988				2,988-
			SUBTOTAL FOR OTHR SER&CHR		34,587				34,587-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		731,273				731,273-
			SUBTOTAL FOR CNTRCTL SVCS		731,273				731,273-
			SUBTOTAL FOR BUDGET CODE 2085		791,246				791,246-
BUDGET CODE: 2086 FY11 UASI - RCP									
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		106,142				106,142-
			SUBTOTAL FOR OTHR SER&CHR		106,142				106,142-
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		268,185				268,185-
			SUBTOTAL FOR CNTRCTL SVCS		268,185				268,185-
			SUBTOTAL FOR BUDGET CODE 2086		374,327				374,327-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2087 FY11 UASI - Notify NYC									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,233				44,233-
	SUBTOTAL FOR PROPTY&EQUIP				44,233				44,233-
60	CNTRCTL SVCS		686 PROF SERV OTHER		361,188				361,188-
	SUBTOTAL FOR CNTRCTL SVCS				361,188				361,188-
	SUBTOTAL FOR BUDGET CODE 2087				405,421				405,421-
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		610,899				610,899-
	SUBTOTAL FOR PROPTY&EQUIP				610,899				610,899-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		33,360				33,360-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				43,360				43,360-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,125				47,125-
			686 PROF SERV OTHER		1,154,367				1,154,367-
	SUBTOTAL FOR CNTRCTL SVCS				1,201,492				1,201,492-
	SUBTOTAL FOR BUDGET CODE 2088				1,855,751				1,855,751-
BUDGET CODE: 2089 FY10 IECGP									
60	CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-
	SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-
	SUBTOTAL FOR BUDGET CODE 2089				150,000				150,000-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,528				105,528-
	SUBTOTAL FOR SUPPLYS&MATL				105,528				105,528-
60	CNTRCTL SVCS		686 PROF SERV OTHER		361,643				361,643-
	SUBTOTAL FOR CNTRCTL SVCS				361,643				361,643-
	SUBTOTAL FOR BUDGET CODE 2090				467,171				467,171-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2093 FY11 RCPGP									
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,563,952				2,563,952-	
		SUBTOTAL FOR CNTRCTL SVCS		2,563,952				2,563,952-	
		SUBTOTAL FOR BUDGET CODE 2093		2,563,952				2,563,952-	
BUDGET CODE: 2094 FY12 USAR									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		4,316				4,316-	
		SUBTOTAL FOR SUPPLYS&MATL		5,316				5,316-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		118,233				118,233-	
		305 MOTOR VEHICLES		2,692				2,692-	
		SUBTOTAL FOR PROPTY&EQUIP		120,925				120,925-	
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		73,852				73,852-	
		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,880				6,880-	
		453 OVERNIGHT TRVL EXP-GENERAL		13,684				13,684-	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,583				13,583-	
		SUBTOTAL FOR OTHR SER&CHR		207,999				207,999-	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		5,485				5,485-	
		686 PROF SERV OTHER		308,596				308,596-	
		SUBTOTAL FOR CNTRCTL SVCS		314,081				314,081-	
		SUBTOTAL FOR BUDGET CODE 2094		648,321				648,321-	
BUDGET CODE: 2095 CDC Foundation Award									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,449				40,449-	
		SUBTOTAL FOR SUPPLYS&MATL		40,449				40,449-	
		SUBTOTAL FOR BUDGET CODE 2095		40,449				40,449-	
BUDGET CODE: 2096 Hazard Mitigation Grant Program									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		261,000				261,000-	
		SUBTOTAL FOR OTHR SER&CHR		261,000				261,000-	



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		39,000					39,000-
		SUBTOTAL FOR CNTRCTL SVCS		39,000					39,000-
		SUBTOTAL FOR BUDGET CODE 2096		300,000					300,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		22,750					22,750-
		SUBTOTAL FOR CNTRCTL SVCS		22,750					22,750-
		SUBTOTAL FOR BUDGET CODE 2097		22,750					22,750-
BUDGET CODE: 2099 SEMO Interim Housing Force Acct									
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		199,000					199,000-
		SUBTOTAL FOR OTHR SER&CHR		199,000					199,000-
		SUBTOTAL FOR BUDGET CODE 2099		199,000					199,000-
BUDGET CODE: 2100 FY12 UASI - Ready New York									
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		1,098,405					1,098,405-
		SUBTOTAL FOR CNTRCTL SVCS		1,098,405					1,098,405-
		SUBTOTAL FOR BUDGET CODE 2100		1,099,405					1,099,405-
BUDGET CODE: 2102 FY12 UASI - CERT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		34,612					34,612-
		SUBTOTAL FOR SUPPLYS&MATL		34,612					34,612-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2102					54,612					54,612-
BUDGET CODE: 2105 FY12 UASI - HUMAN SERVICES										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	72,438					72,438-
SUBTOTAL FOR PROPTY&EQUIP					72,438					72,438-
60		CNRCTL SVCS	686	PROF SERV OTHER	426,041					426,041-
SUBTOTAL FOR CNRCTL SVCS					426,041					426,041-
SUBTOTAL FOR BUDGET CODE 2105					498,479					498,479-
BUDGET CODE: 2106 FY12 UASI - LOGISTICS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,075,668					1,075,668-
SUBTOTAL FOR SUPPLYS&MATL					1,075,668					1,075,668-
60		CNRCTL SVCS	686	PROF SERV OTHER	1,440,000					1,440,000-
SUBTOTAL FOR CNRCTL SVCS					1,440,000					1,440,000-
SUBTOTAL FOR BUDGET CODE 2106					2,515,668					2,515,668-
BUDGET CODE: 2109 FY12 UASI - GIS										
60		CNRCTL SVCS	686	PROF SERV OTHER	46,000					46,000-
SUBTOTAL FOR CNRCTL SVCS					46,000					46,000-
SUBTOTAL FOR BUDGET CODE 2109					46,000					46,000-
BUDGET CODE: 2200 USAR - Moore, OK Tornadoes										
40		OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL	15,243					15,243-
SUBTOTAL FOR OTHR SER&CHR					15,243					15,243-
60		CNRCTL SVCS	686	PROF SERV OTHER	457					457-
SUBTOTAL FOR CNRCTL SVCS					457					457-
SUBTOTAL FOR BUDGET CODE 2200					15,700					15,700-
BUDGET CODE: 2300 FY13 USAR										

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,654				1,654-
			SUBTOTAL FOR SUPPLYS&MATL		1,654				1,654-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		187,000				187,000-
			SUBTOTAL FOR PROPTY&EQUIP		187,000				187,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
		453	OVERNIGHT TRVL EXP-GENERAL		42,000				42,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		59,800				59,800-
			SUBTOTAL FOR OTHR SER&CHR		211,800				211,800-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		16,200				16,200-
		612	OFFICE EQUIPMENT MAINTENANCE		16,500				16,500-
		671	TRAINING PRGM CITY EMPLOYEES		95,000				95,000-
		686	PROF SERV OTHER		322,000				322,000-
			SUBTOTAL FOR CNTRCTL SVCS		449,700				449,700-
			SUBTOTAL FOR BUDGET CODE 2300		850,154				850,154-
BUDGET CODE: 2402 FY13 UASI - COOP									
10			SUPPLYS&MATL				45,000		45,000
		100	SUPPLIES + MATERIALS - GENERAL				45,000		45,000
			SUBTOTAL FOR SUPPLYS&MATL				45,000		45,000
30			PROPTY&EQUIP				27,000		27,000
		300	EQUIPMENT GENERAL				27,000		27,000
			SUBTOTAL FOR PROPTY&EQUIP				27,000		27,000
40			OTHR SER&CHR				25,000		25,000
		404	TRAVELING EXPENSES				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR				25,000		25,000
60			CNTRCTL SVCS				20,000		20,000
		686	PROF SERV OTHER				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000
			SUBTOTAL FOR BUDGET CODE 2402				117,000		117,000
BUDGET CODE: 2406 FY13 UASI - HUMAN SERVICES									
60			CNTRCTL SVCS				420,000		206,000-
		686	PROF SERV OTHER				214,000		206,000-
			SUBTOTAL FOR CNTRCTL SVCS				420,000		206,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2406						420,000		214,000	206,000-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		75,000				75,000-
SUBTOTAL FOR PROPTY&EQUIP						75,000			75,000-
SUBTOTAL FOR BUDGET CODE 2410						75,000			75,000-
BUDGET CODE: 2411 FY13 UASI - M&A									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000
SUBTOTAL FOR SUPPLYS&MATL								40,000	40,000
40			OTHR SER&CHR 404 TRAVELING EXPENSES				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR								20,000	20,000
SUBTOTAL FOR BUDGET CODE 2411								60,000	60,000
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60			CNTRCTL SVCS 686 PROF SERV OTHER		246,600				246,600-
SUBTOTAL FOR CNTRCTL SVCS						246,600			246,600-
SUBTOTAL FOR BUDGET CODE 2500						246,600			246,600-
BUDGET CODE: 3008 CSP Recurring Expenditures									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		830,106				830,106-
SUBTOTAL FOR SUPPLYS&MATL						830,106			830,106-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,000				42,000-
			305 MOTOR VEHICLES		7,204				7,204-
SUBTOTAL FOR PROPTY&EQUIP						49,204			49,204-
40			OTHR SER&CHR 030001 40X CONTRACTUAL SERVICES-GENERAL						
			040001 40X CONTRACTUAL SERVICES-GENERAL		285,000				285,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			071001 40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		51,959				51,959-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				346,959				346,959-
	SUBTOTAL FOR BUDGET CODE 3008				1,226,269				1,226,269-
BUDGET CODE: 3016 Private Grant - RNY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,440				2,440-
	SUBTOTAL FOR SUPPLYS&MATL				2,440				2,440-
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,830				2,830-
	SUBTOTAL FOR CNTRCTL SVCS				2,830				2,830-
	SUBTOTAL FOR BUDGET CODE 3016				5,270				5,270-
TOTAL FOR				20	37,679,741		603,462	20-	37,076,279-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		60,000				60,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		58,360	58,360			
		106	MOTOR VEHICLE FUEL		19,975	19,975			
		110	FOOD & FORAGE SUPPLIES		42,500	42,500			
		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				256,835	186,835			70,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000	40,000			
		302	TELECOMMUNICATIONS EQUIPMENT		10,000	10,000			
		314	OFFICE FURITURE		5,000	5,000			
		319	SECURITY EQUIPMENT		5,000	5,000			
		332	PURCH DATA PROCESSING EQUIPT		43,000	43,000			
		337	BOOKS-OTHER		14,500	4,500			10,000-
	SUBTOTAL FOR PROPTY&EQUIP				117,500	107,500			10,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40	OTHR	SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		75,000				75,000-
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		705,188				705,188-
			402 TELEPHONE & OTHER COMMUNICATNS		118,860		183,810		64,950
			403 OFFICE SERVICES		10,000		20,000		10,000
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			414 RENTALS - LAND BLDGS & STRUCTS		1,317,914		1,317,914		
			856001 42C HEAT LIGHT & POWER		686,367		686,367		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,950				4,950-
			499 OTHER EXPENSES - GENERAL		159,468		167,468		8,000
			SUBTOTAL FOR OTHR SER&CHR		3,112,387		2,410,199		702,188-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800		
			613 DATA PROCESSING EQUIPMENT	1	4,900	1	37,300		32,400
			615 PRINTING CONTRACTS	1	20,000	1	20,000		
			624 CLEANING SERVICES	1	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	1,158,374	1	1,832,000	1	673,626
			SUBTOTAL FOR CNTRCTL SVCS	8	1,275,168	9	1,981,194	1	706,026
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		8,000				8,000-
			SUBTOTAL FOR FXD MIS CHGS		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 2000	8	4,769,890	9	4,685,728	1	84,162-
BUDGET CODE: 2021 SARA Grant - OTPS									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 2021		1,500				1,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 2022 Hazard Mitigation Program Grant									
40	OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		256,444		256,444-		
	SUBTOTAL FOR OTHR SER&CHR				256,444		256,444-		
60	CNTRCTL SVCS	686	PROF SERV OTHER		402,463		402,463-		
	SUBTOTAL FOR CNTRCTL SVCS				402,463		402,463-		
	SUBTOTAL FOR BUDGET CODE 2022				658,907		658,907-		
BUDGET CODE: 3000 Emergency Budget Code									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,100	16,100			
		110	FOOD & FORAGE SUPPLIES		3,000	3,000			
	SUBTOTAL FOR SUPPLYS&MATL				19,100	19,100			
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,500	34,500			
	SUBTOTAL FOR PROPTY&EQUIP				34,500	34,500			
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		40,000	40,000			
	SUBTOTAL FOR OTHR SER&CHR				40,000	40,000			
	SUBTOTAL FOR BUDGET CODE 3000				93,600	93,600			
	TOTAL FOR ADMINISTRATION			8	5,523,897	9	4,779,328	1	744,569-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			28	43,203,638	9	5,382,790	19-	37,820,848-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,877,888	43,203,638	686,367	5,382,790	37,820,848-
FINANCIAL PLAN SAVINGS		568,769-		576,269-	7,500-
APPROPRIATION		42,634,869		4,806,521	37,828,348-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,434,428		4,203,059	1,231,369-
OTHER CATEGORICAL		315,069			315,069-
CAPITAL FUNDS - I.F.A.					
STATE		1,422,497			1,422,497-
FEDERAL - C.D.					
FEDERAL - OTHER		35,376,313		603,462	34,772,851-
INTRA-CITY SALES		86,562			86,562-
<b>TOTAL</b>		<b>42,634,869</b>		<b>4,806,521</b>	<b>37,828,348-</b>



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	16,604,384	34	3,534,945	13,069,439-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	77	16,604,384	28	3,534,945	13,069,439-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,505,075	2,096,031	590,956
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,099,309	1,438,914	13,660,395-
INTRA-CITY SALES			
TOTAL	16,604,384	3,534,945	13,069,439-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,877,888	43,203,638	686,367	5,382,790	37,820,848-
FINANCIAL PLAN SAVINGS		568,769-		576,269-	7,500-
APPROPRIATION		42,634,869		4,806,521	37,828,348-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,434,428		4,203,059	1,231,369-
OTHER CATEGORICAL		315,069			315,069-
CAPITAL FUNDS - I.F.A.					
STATE		1,422,497			1,422,497-
FEDERAL - C.D.					
FEDERAL - OTHER		35,376,313		603,462	34,772,851-
INTRA-CITY SALES		86,562			86,562-
TOTAL		42,634,869		4,806,521	37,828,348-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	83	16,604,384	34	3,534,945	13,069,439-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	77	16,604,384	28	3,534,945	13,069,439-
OTPS					
TOTALS FOR OPERATING BUDGET		43,203,638		5,382,790	37,820,848-
FINANCIAL PLAN SAVINGS		568,769-		576,269-	7,500-
APPROPRIATION		42,634,869		4,806,521	37,828,348-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	83	59,808,022	34	8,917,735	50,890,287-
FINANCIAL PLAN SAVINGS	6-	568,769-	6-	576,269-	7,500-
APPROPRIATION	77	59,239,253	28	8,341,466	50,897,787-
FUNDING					
CITY		6,939,503		6,299,090	640,413-
OTHER CATEGORICAL		315,069			315,069-
CAPITAL FUNDS - I.F.A.					
STATE		1,422,497			1,422,497-
FEDERAL - C.D.					
FEDERAL - OTHER		50,475,622		2,042,376	48,433,246-
INTRA-CITY SALES		86,562			86,562-
TOTAL FUNDING		59,239,253		8,341,466	50,897,787-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,431,605	28	2,375,605	56,000-
SUBTOTAL FOR F/T SALARIED			28	2,431,605	28	2,375,605	56,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558	
SUBTOTAL FOR OTH SALARIED				164,558		164,558	
03 UNSALARIED		031 UNSALARIED		13,646		13,646	
SUBTOTAL FOR UNSALARIED				13,646		13,646	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				166,524		166,524	
SUBTOTAL FOR BUDGET CODE 1001			28	2,776,333	28	2,720,333	56,000-
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,117,272	13	1,167,272	50,000
SUBTOTAL FOR F/T SALARIED			13	1,117,272	13	1,167,272	50,000
03 UNSALARIED		031 UNSALARIED		25,347		25,347	
SUBTOTAL FOR UNSALARIED				25,347		25,347	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
SUBTOTAL FOR ADD GRS PAY				41,114		41,114	
SUBTOTAL FOR BUDGET CODE 2002			13	1,183,733	13	1,233,733	50,000
TOTAL FOR TAX COMMISSION			41	3,960,066	41	3,954,066	6,000-
TOTAL FOR PERSONAL SERVICES			41	3,960,066	41	3,954,066	6,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,960,066	41	3,954,066	6,000-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	3,960,067	41	3,954,067	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,960,067	3,954,067	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,960,067</b>	<b>3,954,067</b>	<b>6,000-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	121,808
1107	CITY ASSESSOR	D 021	40202	55,520- 90,810	11	923,281
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	112,809
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	111,917
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	60,673
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	1	67,379
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	3	168,176
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	1	87,733
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	73,260
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	3	198,814
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	1	52,000
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	98,370
1200	COMMISSIONER (TAX APPEALS	D 021	94492	147,100-147,100	1	153,500
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	153,500
1203	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	136,278
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	2	211,424
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-212,614	1	135,000
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	28,588- 52,966	1	65,121
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	59,350
SUBTOTAL FOR OBJECT 001					37	3,326,865

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,820			820		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,367			5,467		3,100
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			117 POSTAGE		83			2,483		2,400
			199 DATA PROCESSING SUPPLIES		46,100			6,000		40,100-
			SUBTOTAL FOR SUPPLYS&MATL		52,470			15,870		36,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,427			850		5,577-
			314 OFFICE FURITURE		423			800		377
			332 PURCH DATA PROCESSING EQUIPT		1,000			5,500		4,500
			337 BOOKS-OTHER		39,765			43,615		3,850
			338 LIBRARY BOOKS		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		57,615			60,765		3,150
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		33,214			29,514		3,700-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		3,488			6,388		2,900
			412 RENTALS OF MISC.EQUIP		12,292			11,292		1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750			2,350		400-
			453 OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		81,706			70,506		11,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500					500-
			602 TELECOMMUNICATIONS MAINT	1	600	1		250		350-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	5,600	1		8,600		3,000
			622 TEMPORARY SERVICES	1	7,500				1-	7,500-
			SUBTOTAL FOR CNTRCTL SVCS	4	16,200	3		10,850	1-	5,350-
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	4	208,691	3		158,691	1-	50,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR TAX COMMISSION	4	208,691	3	158,691	1- 50,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	4	208,691	3	158,691	1- 50,000-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,944	208,691	34,244	158,691	50,000-
FINANCIAL PLAN SAVINGS	1	160,000	1	160,000	
APPROPRIATION		368,691		318,691	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		368,691		318,691	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>368,691</b>		<b>318,691</b>	<b>50,000-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	3,960,066	41	3,954,066	6,000-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	3,960,067	41	3,954,067	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,960,067	3,954,067	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,960,067	3,954,067	6,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,944	208,691	34,244	158,691	50,000-
FINANCIAL PLAN SAVINGS		160,000		160,000	
APPROPRIATION		368,691		318,691	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	368,691	318,691	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	368,691	318,691	50,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	41	3,960,066	41	3,954,066	6,000-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	3,960,067	41	3,954,067	6,000-
OTPS					
TOTALS FOR OPERATING BUDGET		208,691		158,691	50,000-
FINANCIAL PLAN SAVINGS		160,000		160,000	
APPROPRIATION		368,691		318,691	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,168,757	41	4,112,757	56,000-
FINANCIAL PLAN SAVINGS		160,001		160,001	
APPROPRIATION	41	4,328,758	41	4,272,758	56,000-
FUNDING					
CITY		4,328,758		4,272,758	56,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,328,758		4,272,758	56,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,113,746		21	1,113,746
SUBTOTAL FOR F/T SALARIED					21	1,113,746		21	1,113,746
SUBTOTAL FOR BUDGET CODE 2003					21	1,113,746		21	1,113,746
BUDGET CODE: 2203 EDC - NYC & CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	185,000				1-	185,000-
SUBTOTAL FOR F/T SALARIED			1	185,000				1-	185,000-
SUBTOTAL FOR BUDGET CODE 2203			1	185,000				1-	185,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,955,195	61	4,802,195		2-	153,000-
SUBTOTAL FOR F/T SALARIED			63	4,955,195	61	4,802,195		2-	153,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699			
SUBTOTAL FOR ADD GRS PAY				2,699		2,699			
SUBTOTAL FOR BUDGET CODE 2801			63	4,957,894	61	4,804,894		2-	153,000-
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,921,597	71	4,921,597		7	
SUBTOTAL FOR F/T SALARIED			64	4,921,597	71	4,921,597		7	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
SUBTOTAL FOR ADD GRS PAY				741		741			
SUBTOTAL FOR BUDGET CODE 2901			64	4,922,338	71	4,922,338		7	

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,104,420	23	1,879,420	4-	23	225,000-
SUBTOTAL FOR F/T SALARIED			27	2,104,420	23	1,879,420	4-	23	225,000-
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	2,109,334	23	1,884,334	4-	23	225,000-
TOTAL FOR			155	12,591,590	176	13,142,336	21	21	550,746
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,279,632	30	3,154,632	1-	30	125,000-
SUBTOTAL FOR F/T SALARIED			31	3,279,632	30	3,154,632	1-	30	125,000-
SUBTOTAL FOR BUDGET CODE 0101			31	3,279,632	30	3,154,632	1-	30	125,000-
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,500			1-	1	82,500-
SUBTOTAL FOR F/T SALARIED			1	82,500			1-	1	82,500-
SUBTOTAL FOR BUDGET CODE 0103			1	82,500			1-	1	82,500-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,496,972	15	1,421,972		15	75,000-
SUBTOTAL FOR F/T SALARIED			15	1,496,972	15	1,421,972		15	75,000-
SUBTOTAL FOR BUDGET CODE 2401			15	1,496,972	15	1,421,972		15	75,000-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	9,746,989	127	10,016,989	4-	127	270,000
			269						

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			131	9,746,989	127	10,016,989	4-		270,000
SUBTOTAL FOR BUDGET CODE 2501			131	9,746,989	127	10,016,989	4-		270,000
TOTAL FOR EXECUTIVE			178	14,606,093	172	14,593,593	6-		12,500-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,942,331	66	5,117,331			1,175,000
SUBTOTAL FOR F/T SALARIED			66	3,942,331	66	5,117,331			1,175,000
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED		031 UNSALARIED		2,719,796		2,719,796			
SUBTOTAL FOR UNSALARIED				2,719,796		2,719,796			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		155,973		155,973			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				248,838		248,838			
SUBTOTAL FOR BUDGET CODE 0201			66	6,913,305	66	8,088,305			1,175,000
TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	6,913,305	66	8,088,305			1,175,000
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,762,833	38	3,762,833		1	
			270						

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

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			37	3,762,833	38	3,762,833	1	
SUBTOTAL FOR BUDGET CODE 0301			37	3,762,833	38	3,762,833	1	
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,213	3	214,213		
SUBTOTAL FOR F/T SALARIED			3	214,213	3	214,213		
SUBTOTAL FOR BUDGET CODE 0302			3	214,213	3	214,213		
TOTAL FOR APPEALS			40	3,977,046	41	3,977,046	1	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	993,500	9	993,500		
SUBTOTAL FOR F/T SALARIED			9	993,500	9	993,500		
SUBTOTAL FOR BUDGET CODE 0601			9	993,500	9	993,500		
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,954	3	207,954		
SUBTOTAL FOR F/T SALARIED			3	207,954	3	207,954		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
SUBTOTAL FOR ADD GRS PAY				5,398		5,398		
SUBTOTAL FOR BUDGET CODE 0602			3	213,352	3	213,352		
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,206,852	12	1,206,852		
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,052,700	58	2,802,700	5-	250,000-	
SUBTOTAL FOR F/T SALARIED			63	3,052,700	58	2,802,700	5-	250,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747			
SUBTOTAL FOR ADD GRS PAY				8,747		8,747			
SUBTOTAL FOR BUDGET CODE 0701			63	3,061,447	58	2,811,447	5-	250,000-	
TOTAL FOR OPERATIONS SUPPORT DIVISION			63	3,061,447	58	2,811,447	5-	250,000-	
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	8,481,579	106	9,001,579	5	520,000	
SUBTOTAL FOR F/T SALARIED			101	8,481,579	106	9,001,579	5	520,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 0901			101	8,481,748	106	9,001,748	5	520,000	
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,540,615	46	2,540,615			
SUBTOTAL FOR F/T SALARIED			46	2,540,615	46	2,540,615			
SUBTOTAL FOR BUDGET CODE 0902			46	2,540,615	46	2,540,615			
TOTAL FOR FAMILY COURT			147	11,022,363	152	11,542,363	5	520,000	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,461,161	26	2,336,161	2-	125,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			28	2,461,161	26	2,336,161	2-	125,000-
SUBTOTAL FOR BUDGET CODE 1001			28	2,461,161	26	2,336,161	2-	125,000-
TOTAL FOR GENERAL LITIGATION			28	2,461,161	26	2,336,161	2-	125,000-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,992,761	19	1,992,761	1-	
SUBTOTAL FOR F/T SALARIED			20	1,992,761	19	1,992,761	1-	
SUBTOTAL FOR BUDGET CODE 1201			20	1,992,761	19	1,992,761	1-	
BUDGET CODE: 1204 CORPORATION COUNSEL CLERKSHIP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	78,810			1-	78,810-
SUBTOTAL FOR F/T SALARIED			1	78,810			1-	78,810-
SUBTOTAL FOR BUDGET CODE 1204			1	78,810			1-	78,810-
TOTAL FOR LEGAL COUNSEL			21	2,071,571	19	1,992,761	2-	78,810-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	2,717,473	30	2,442,473	2-	275,000-
SUBTOTAL FOR F/T SALARIED			32	2,717,473	30	2,442,473	2-	275,000-
SUBTOTAL FOR BUDGET CODE 1301			32	2,717,473	30	2,442,473	2-	275,000-
TOTAL FOR ADMINISTRATIVE LAW			32	2,717,473	30	2,442,473	2-	275,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	764,372	8	764,372		2	
		SUBTOTAL FOR F/T SALARIED	6	764,372	8	764,372		2	
		SUBTOTAL FOR BUDGET CODE 1401	6	764,372	8	764,372		2	
		TOTAL FOR PENSION	6	764,372	8	764,372		2	
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,178,981	28	2,078,981			100,000-
		SUBTOTAL FOR F/T SALARIED	28	2,178,981	28	2,078,981			100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 1501	28	2,179,150	28	2,079,150			100,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	28	2,179,150	28	2,079,150			100,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,803,589	82	3,553,589			250,000-
		SUBTOTAL FOR F/T SALARIED	82	3,803,589	82	3,553,589			250,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
		SUBTOTAL FOR ADD GRS PAY		3,246		3,246			
		SUBTOTAL FOR BUDGET CODE 1701	82	3,806,835	82	3,556,835			250,000-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
		SUBTOTAL FOR F/T SALARIED		355,929		355,929			
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
		TOTAL FOR WORKERS' COMPENSATION	82	4,327,764	82	4,077,764			250,000-
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	396	28,875,175	373	30,486,929	23-		1,611,754
		SUBTOTAL FOR F/T SALARIED	396	28,875,175	373	30,486,929	23-		1,611,754
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	396	28,881,355	373	30,493,109	23-		1,611,754
		TOTAL FOR TORT	396	28,881,355	373	30,493,109	23-		1,611,754
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,676,952	27	2,926,952	10		250,000
		SUBTOTAL FOR F/T SALARIED	17	2,676,952	27	2,926,952	10		250,000

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2101			17	2,676,952	27	2,926,952	10	250,000	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS			43	2,621,135	43	2,621,135			
SUBTOTAL FOR F/T SALARIED			43	2,621,135	43	2,621,135			
SUBTOTAL FOR BUDGET CODE 2102			43	2,621,135	43	2,621,135			
TOTAL FOR COMMERCIAL LITIGATION			60	5,298,087	70	5,548,087	10	250,000	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,438,024	14	988,024		450,000-	
SUBTOTAL FOR F/T SALARIED			14	1,438,024	14	988,024		450,000-	
SUBTOTAL FOR BUDGET CODE 2201			14	1,438,024	14	988,024		450,000-	
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	75,965	1	75,965			
SUBTOTAL FOR F/T SALARIED			1	75,965	1	75,965			
SUBTOTAL FOR BUDGET CODE 2202			1	75,965	1	75,965			
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,513,989	15	1,063,989		450,000-	
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	547,845	6	547,845			
SUBTOTAL FOR F/T SALARIED			6	547,845	6	547,845			
SUBTOTAL FOR BUDGET CODE 2301			6	547,845	6	547,845			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL FINANCE			6	547,845	6	547,845		
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,160	3	210,160		
SUBTOTAL FOR F/T SALARIED			3	210,160	3	210,160		
SUBTOTAL FOR BUDGET CODE 2402			3	210,160	3	210,160		
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	210,160		
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,468,881	16	1,151,881	19-	1,317,000-
SUBTOTAL FOR F/T SALARIED			35	2,468,881	16	1,151,881	19-	1,317,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599		
SUBTOTAL FOR ADD GRS PAY				2,599		2,599		
SUBTOTAL FOR BUDGET CODE 3201			35	2,471,480	16	1,154,480	19-	1,317,000-
TOTAL FOR LITIGATION SUPPORT			35	2,471,480	16	1,154,480	19-	1,317,000-
TOTAL FOR PERSONAL SERVICES			1,373	106,823,103	1,353	108,072,293	20-	1,249,190

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,373	106,823,103	1,353	108,072,293	1,249,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,373	106,823,103	1,353	108,072,293	1,249,190

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,663,400	101,258,900	1,595,500
OTHER CATEGORICAL	680,834	417,024	263,810-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,144,044	3,061,544	82,500-
TOTAL	106,823,103	108,072,293	1,249,190

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	3	590,025
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	48	7,010,601
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	3	239,156
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	662	58,828,737
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	7	700,394
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	1	88,542
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	1	35,285
1238	STUDENT LEGAL SPECIALIST	D 025	05072	37,778- 37,778	4	156,008
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	6	737,314
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	49,492-212,614	1	159,969
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	49,492-212,614	1	159,580
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	11	833,778
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	7	427,657
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	2	224,129
1251	CITY ASSESSOR	D 025	40202	55,520- 90,810	3	230,348
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	19	991,105
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	3	160,040
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	58,271- 75,588	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	28	1,341,312
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	60,495
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	227	9,576,473
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	7	502,938
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	5	445,108
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	4	158,956
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	4	174,256
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 94,528	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	2	84,190
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,516- 37,671	2	70,876
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	46	1,982,842
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025
1530	BOOKKEEPER	D 025	40526	37,197- 57,412	4	162,711
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-212,614	10	517,053
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	114	4,366,482
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	6	234,923



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 025 LAW DEPARTMENT  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534- 53,337	6	274,512
1539	CLAIM SPECIALIST	D 025	30726	40,224- 72,363	59	2,506,038
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	6	407,620
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	3	164,573
1547	PROCUREMENT ANALYST	D 025	12158	40,139- 85,053	2	123,169
1548	*CERTIFIED APPLICATIONS D	D 025	13693	79,462-125,964	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	225,371
1550	ADMINISTRATIVE ACCOUNTANT	D 025	10001	49,492-212,614	1	100,000
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	67,141-125,864	1	90,666
1562	COMMUNITY COORDINATOR	D 025	56058	52,322- 70,810	1	57,368
1563	ASSOCIATE PUBLIC INFORMAT	D 025	60816	36,200- 66,848	1	45,000
SUBTOTAL FOR OBJECT 001					1,340	96,357,956

POSITION SCHEDULE FOR U/A 001					1,340	96,357,956
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	934,816
TOTAL FOR U/A 001					1,353	97,292,772

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: Z231 PlaNYC - Energy										
60		CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-	
		SUBTOTAL FOR BUDGET CODE Z231				250,000			250,000-	
BUDGET CODE: 2203 EDC - NYC & CO										
60		CNTRCTL SVCS	686 PROF SERV OTHER		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-	
		SUBTOTAL FOR BUDGET CODE 2203				150,000			150,000-	
		TOTAL FOR				400,000			400,000-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV										
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.										
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		15,000				15,000-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		147,900		147,900			
		100	SUPPLIES + MATERIALS - GENERAL		450,000		450,000			
		106	MOTOR VEHICLE FUEL		6,000		21,000		15,000	
		117	POSTAGE		315,000		300,000		15,000-	
		199	DATA PROCESSING SUPPLIES		77,660		196,026		118,366	
		SUBTOTAL FOR SUPPLYS&MATL				1,011,560		1,114,926		103,366
30		PROPTY&EQUIP	314 OFFICE FURITURE		1,425,000		25,000		1,400,000-	
			315 OFFICE EQUIPMENT		22,000		15,000		7,000-	
			319 SECURITY EQUIPMENT		14,000		14,000			
			332 PURCH DATA PROCESSING EQUIPT		74,000		20,000		54,000-	
			337 BOOKS-OTHER		120,000		120,000			
			338 LIBRARY BOOKS		613,000		480,000		133,000-	
		SUBTOTAL FOR PROPTY&EQUIP				2,268,000		674,000		1,594,000-
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			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	131001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		403	OFFICE SERVICES		1,031,077		781,077		250,000-
		412	RENTALS OF MISC.EQUIP		342,000		315,000		27,000-
		414	RENTALS - LAND BLDGS & STRUCTS		12,562,512		13,779,146		1,216,634
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		586,191		586,191		
		451	NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
		453	OVERNIGHT TRVL EXP-GENERAL		100,000		40,000		60,000-
	SUBTOTAL FOR OTHR SER&CHR				16,349,399		17,184,033		834,634
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	14	430,000	14	430,000		
		608	MAINT & REP GENERAL	3	558,500	3	18,500		540,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	200,000	9	200,000		
		619	SECURITY SERVICES	1	181,000			1-	181,000-
		622	TEMPORARY SERVICES	5	2,144,973	5	2,206,980		62,007
		624	CLEANING SERVICES	1	15,000	1	15,000		
		633	TRANSPORTATION EXPENDITURES	1	85,000	1	50,000		35,000-
		671	TRAINING PRGM CITY EMPLOYEES	24	85,450	24	85,450		
		681	PROF SERV ACCTING & AUDITING	1	20,000	1	100,000		80,000
		682	PROF SERV LEGAL SERVICES	17	845,000	17	3,441,000		2,596,000
		683	PROF SERV ENGINEER & ARCHITECT	28	630,000	28	130,000		500,000-
		686	PROF SERV OTHER	256	5,616,372	256	14,068,097		8,451,725
	SUBTOTAL FOR CNTRCTL SVCS			360	10,811,295	359	20,745,027	1-	9,933,732
70	FXD MIS CHGS								
		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		33,000		13,000		20,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,060		4,060		
	SUBTOTAL FOR FXD MIS CHGS				37,560		17,560		20,000-
	SUBTOTAL FOR BUDGET CODE 0201			360	30,477,814	359	39,735,546	1-	9,257,732
BUDGET CODE: 2015 Misc. Budget transfered funds									
60	CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		30,000				30,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		112,007				112,007-
		682 PROF SERV LEGAL SERVICES		500,000				500,000-
		686 PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,142,007				1,142,007-
		SUBTOTAL FOR BUDGET CODE 2015		1,142,007				1,142,007-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	360	31,619,821	359	39,735,546	1-	8,115,725
RESPONSIBILITY CENTER: 0008 TAX + BANKRUPTCY								
BUDGET CODE: 2902 DEP CONSULTANT SERVICES								
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT		23,902				23,902-
		686 PROF SERV OTHER		8,500				8,500-
		SUBTOTAL FOR CNTRCTL SVCS		32,402				32,402-
		SUBTOTAL FOR BUDGET CODE 2902		32,402				32,402-
		TOTAL FOR TAX + BANKRUPTCY		32,402				32,402-
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0902 FAMILY COURT-USDL								
10		SUPPLYS&MATL						
		117 POSTAGE		34,400		34,400		
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400		
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		10,300		10,300		
		686 PROF SERV OTHER		82,250		82,250		
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550		
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR FAMILY COURT				151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		2,422,555		3,356,000	933,445
SUBTOTAL FOR CNTRCTL SVCS				2,422,555		3,356,000	933,445
SUBTOTAL FOR BUDGET CODE 1001				2,422,555		3,356,000	933,445
BUDGET CODE: 1002 HHC AGREEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,750			20,750-
SUBTOTAL FOR CNTRCTL SVCS				20,750			20,750-
SUBTOTAL FOR BUDGET CODE 1002				20,750			20,750-
BUDGET CODE: 1003 DOC AGREEMENT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		27,250			27,250-
SUBTOTAL FOR CNTRCTL SVCS				27,250			27,250-
SUBTOTAL FOR BUDGET CODE 1003				27,250			27,250-
TOTAL FOR GENERAL LITIGATION				2,470,555		3,356,000	885,445
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	278,000	6	10,000	268,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
SUBTOTAL FOR CNTRCTL SVCS			17	309,000	17	41,000	268,000-
SUBTOTAL FOR BUDGET CODE 1501			17	309,000	17	41,000	268,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,704,160			1,704,160-
		SUBTOTAL FOR CNTRCTL SVCS		1,704,160			1,704,160-
		SUBTOTAL FOR BUDGET CODE 1502		1,704,160			1,704,160-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1504		250,000			250,000-
BUDGET CODE: 1505 DOC LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 1505		75,000			75,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	2,338,160	17	41,000	2,297,160-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		355,169		355,169	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	991,132	14	1,502,132	511,000
		613 DATA PROCESSING EQUIPMENT	8	401,200	8	701,200	300,000
		684 PROF SERV COMPUTER SERVICES	1	88,000			1- 88,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	1,480,332	22	2,203,332	1- 723,000
		SUBTOTAL FOR BUDGET CODE 1601	23	1,835,501	22	2,558,501	1- 723,000
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	1,835,501	22	2,558,501	1- 723,000
			285				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,392,248		2,392,248
			SUBTOTAL FOR OTHR SER&CHR		2,392,248		2,392,248
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	2	34,000	2	34,000
			SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000
			SUBTOTAL FOR BUDGET CODE 1701	2	2,426,248	2	2,426,248
BUDGET CODE: 1702 IC HHC SERVICES							
60	CNTRCTL SVCS	686	PROF SERV OTHER		6,000		6,000
			SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000
			SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60	CNTRCTL SVCS	686	PROF SERV OTHER		5,205		5,205
			SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205
			SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205
			TOTAL FOR WORKERS' COMPENSATION	2	2,437,453	2	2,437,453
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	5	1,930,000	5	1,930,000
		682	PROF SERV LEGAL SERVICES		20,000		20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		225,000		230,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,175,000	5	2,160,000	15,000-
		SUBTOTAL FOR BUDGET CODE 2001	5	2,180,000	5	2,160,000	20,000-
		TOTAL FOR TORT	5	2,180,000	5	2,160,000	20,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
		60 CNTRCTL SVCS		1,278,000			1,278,000-
		682 PROF SERV LEGAL SERVICES		1,278,000			1,278,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,278,000			1,278,000-
		SUBTOTAL FOR BUDGET CODE 2403		1,278,000			1,278,000-
		TOTAL FOR ENVIRONMENTAL LAW		1,278,000			1,278,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	407	44,743,842	405	50,440,450	2-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,063,187	44,743,842	5,003,187	50,440,450	5,696,608
FINANCIAL PLAN SAVINGS APPROPRIATION		44,743,842		50,440,450	5,696,608

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,793,125		50,277,295	9,484,170
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		150,000			150,000-
		3,800,717		163,155	3,637,562-
TOTAL		44,743,842		50,440,450	5,696,608

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,373	106,823,103	1,353	108,072,293	1,249,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,373	106,823,103	1,353	108,072,293	1,249,190

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,663,400	101,258,900	1,595,500
OTHER CATEGORICAL	680,834	417,024	263,810-
CAPITAL FUNDS - I.F.A.	3,334,825	3,334,825	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,144,044	3,061,544	82,500-
TOTAL	106,823,103	108,072,293	1,249,190
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,063,187	44,743,842	5,003,187	50,440,450	5,696,608
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,743,842		50,440,450	5,696,608

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,793,125		50,277,295	9,484,170
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,800,717		163,155	3,637,562-
TOTAL		44,743,842		50,440,450	5,696,608
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,373	106,823,103	1,353	108,072,293	1,249,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,373	106,823,103	1,353	108,072,293	1,249,190
OTPS					
TOTALS FOR OPERATING BUDGET		44,743,842		50,440,450	5,696,608
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,743,842		50,440,450	5,696,608
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,373	151,566,945	1,353	158,512,743	6,945,798
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,373	151,566,945	1,353	158,512,743	6,945,798
FUNDING					
CITY		140,456,525		151,536,195	11,079,670
OTHER CATEGORICAL		830,834		417,024	413,810-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,944,761		3,224,699	3,720,062-
TOTAL FUNDING		151,566,945		158,512,743	6,945,798

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,014,603	9	1,014,603			
SUBTOTAL FOR F/T SALARIED			9	1,014,603	9	1,014,603			
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			9	1,017,724	9	1,017,724			
BUDGET CODE: 6010 Business Process Reform - BluePrint									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,000	3	169,000			
SUBTOTAL FOR F/T SALARIED			3	169,000	3	169,000			
SUBTOTAL FOR BUDGET CODE 6010			3	169,000	3	169,000			
BUDGET CODE: 9603 Sustainable Communities Grant - HUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	195,967			5-		195,967-
SUBTOTAL FOR F/T SALARIED			5	195,967			5-		195,967-
03 UNSALARIED		031 UNSALARIED		10,318					10,318-
SUBTOTAL FOR UNSALARIED				10,318					10,318-
SUBTOTAL FOR BUDGET CODE 9603			5	206,285			5-		206,285-
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,711					165,711-
SUBTOTAL FOR F/T SALARIED				165,711					165,711-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,066					73,066-
SUBTOTAL FOR FRINGE BENES				73,066					73,066-
SUBTOTAL FOR BUDGET CODE 9703				238,777					238,777-
TOTAL FOR			17	1,631,786	12	1,186,724	5-		445,062-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,617,067	16	1,581,939	1-	35,128-
SUBTOTAL FOR F/T SALARIED			17	1,617,067	16	1,581,939	1-	35,128-
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434		
SUBTOTAL FOR OTH SALARIED				589,434		589,434		
03 UNSALARIED		031 UNSALARIED		27,884		6,423		21,461-
SUBTOTAL FOR UNSALARIED				27,884		6,423		21,461-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042 LONGEVITY DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,758		6,758		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				19,908		19,908		
SUBTOTAL FOR BUDGET CODE 0100			17	2,254,293	16	2,197,704	1-	56,589-
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	63,104		
SUBTOTAL FOR F/T SALARIED			1	63,104	1	63,104		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
SUBTOTAL FOR ADD GRS PAY				3,100		3,100		
SUBTOTAL FOR BUDGET CODE 0150			1	66,204	1	66,204		
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	788,261	10	788,261		
SUBTOTAL FOR F/T SALARIED			10	788,261	10	788,261		
03 UNSALARIED		031 UNSALARIED		260,292		260,292		
SUBTOTAL FOR UNSALARIED				260,292		260,292		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150		

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

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		40,294			40,294		
		043 SHIFT DIFFERENTIAL		3,050			3,050		
		061 SUPPER MONEY		2,000			2,000		
		SUBTOTAL FOR ADD GRS PAY		60,494			60,494		
		SUBTOTAL FOR BUDGET CODE 0200	10	1,109,047		10	1,109,047		
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	521,458		7	521,458		
		SUBTOTAL FOR F/T SALARIED	7	521,458		7	521,458		
03 UNSALARIED		031 UNSALARIED		556			556		
		SUBTOTAL FOR UNSALARIED		556			556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150			4,150		
		042 LONGEVITY DIFFERENTIAL		14,005			14,005		
		056 EARLY RET. TERMINAL LEAVE.....		5,000			5,000		
		SUBTOTAL FOR ADD GRS PAY		23,155			23,155		
		SUBTOTAL FOR BUDGET CODE 1010	7	545,169		7	545,169		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,291		1	140,291		
		SUBTOTAL FOR F/T SALARIED	1	140,291		1	140,291		
03 UNSALARIED		031 UNSALARIED		35,000			35,000		
		SUBTOTAL FOR UNSALARIED		35,000			35,000		
		SUBTOTAL FOR BUDGET CODE 2001	1	175,291		1	175,291		
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,924		7	341,924		
		SUBTOTAL FOR F/T SALARIED	7	341,924		7	341,924		
03 UNSALARIED		031 UNSALARIED		6,529			6,529		
		SUBTOTAL FOR UNSALARIED		6,529			6,529		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246			3,246		

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,246				3,246
SUBTOTAL FOR BUDGET CODE 2011				7	351,699	7			351,699
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	445,002	9	445,002			445,002
SUBTOTAL FOR F/T SALARIED				9	445,002	9			445,002
03 UNSALARIED		031 UNSALARIED		22,002		22,002			22,002
SUBTOTAL FOR UNSALARIED					22,002				22,002
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			38
SUBTOTAL FOR ADD GRS PAY					38				38
SUBTOTAL FOR BUDGET CODE 3131				9	467,042	9			467,042
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,046	14	1,151,046			1,151,046
SUBTOTAL FOR F/T SALARIED				14	1,151,046	14			1,151,046
03 UNSALARIED		031 UNSALARIED		151,313		151,313			151,313
SUBTOTAL FOR UNSALARIED					151,313				151,313
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			9,233
SUBTOTAL FOR ADD GRS PAY					9,233				9,233
SUBTOTAL FOR BUDGET CODE 3141				14	1,311,592	14			1,311,592
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,702	2	215,702			215,702
SUBTOTAL FOR F/T SALARIED				2	215,702	2			215,702
03 UNSALARIED		031 UNSALARIED		359		359			359
SUBTOTAL FOR UNSALARIED					359				359
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			1,623
SUBTOTAL FOR ADD GRS PAY					1,623				1,623



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3151			2	217,684	2	217,684			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,944	1	95,404			53,540-
SUBTOTAL FOR F/T SALARIED			1	148,944	1	95,404			53,540-
03 UNSALARIED		031 UNSALARIED		23,692					23,692-
SUBTOTAL FOR UNSALARIED				23,692					23,692-
SUBTOTAL FOR BUDGET CODE 3160			1	172,636	1	95,404			77,232-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,755,730	60	3,755,730			
SUBTOTAL FOR F/T SALARIED			60	3,755,730	60	3,755,730			
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3161			60	3,958,997	60	3,958,997			
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,396	3	173,396			
SUBTOTAL FOR F/T SALARIED			3	173,396	3	173,396			
SUBTOTAL FOR BUDGET CODE 3171			3	173,396	3	173,396			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,232	3	381,232			
SUBTOTAL FOR F/T SALARIED			3	381,232	3	381,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,705				2,705
SUBTOTAL FOR BUDGET CODE 3181				3	383,937	3			383,937
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,497	4	132,497			
SUBTOTAL FOR F/T SALARIED				4	132,497	4			132,497
SUBTOTAL FOR BUDGET CODE 3191				4	132,497	4			132,497
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,867	1	126,867			
SUBTOTAL FOR F/T SALARIED				1	126,867	1			126,867
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150			
SUBTOTAL FOR ADD GRS PAY					3,150				3,150
SUBTOTAL FOR BUDGET CODE 4000				1	130,017	1			130,017
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,275	11	727,275			
SUBTOTAL FOR F/T SALARIED				11	727,275	11			727,275
03 UNSALARIED		031 UNSALARIED		42,535		42,535			
SUBTOTAL FOR UNSALARIED					42,535				42,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250			
SUBTOTAL FOR ADD GRS PAY					7,250				7,250
SUBTOTAL FOR BUDGET CODE 4001				11	777,060	11			777,060
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	688,201	10	653,175	1-		35,026-
SUBTOTAL FOR F/T SALARIED				11	688,201	10	653,175	1-	35,026-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,654		13,654			
		046 TERMINAL LEAVE		105		105			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					13,759		13,759		
SUBTOTAL FOR BUDGET CODE 5000				11	701,960	10	666,934	1-	35,026-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	537,526	6	505,591	1-		31,935-
SUBTOTAL FOR F/T SALARIED				7	537,526	6	505,591	1-	31,935-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
SUBTOTAL FOR ADD GRS PAY					14,822		14,822		
SUBTOTAL FOR BUDGET CODE 7010				7	552,348	6	520,413	1-	31,935-
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	1,320,877	21	1,111,353			209,524-
SUBTOTAL FOR F/T SALARIED				21	1,320,877	21	1,111,353		209,524-
03 UNSALARIED		031 UNSALARIED		34,449		34,449			
SUBTOTAL FOR UNSALARIED					34,449		34,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736			
SUBTOTAL FOR FRINGE BENES					148,736		148,736		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9303			21	1,509,524	21	1,300,000		209,524-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	75,355			2-	75,355-
SUBTOTAL FOR F/T SALARIED			2	75,355			2-	75,355-
SUBTOTAL FOR BUDGET CODE 9402			2	75,355			2-	75,355-
TOTAL FOR DEPT OF CITY PLANNING			194	15,301,841	189	14,816,180	5-	485,661-
TOTAL FOR PERSONAL SERVICES			211	16,933,627	201	16,002,904	10-	930,723-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211	16,933,627	201	16,002,904	930,723-
FINANCIAL PLAN SAVINGS		187,500-		198,000-	10,500-
APPROPRIATION	211	16,746,127	201	15,804,904	941,223-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,749,267	5,537,985	211,282-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,355		75,355-
FEDERAL - C.D.	8,966,919	8,966,919	
FEDERAL - OTHER	1,715,809	1,300,000	415,809-
INTRA-CITY SALES	238,777		238,777-
TOTAL	16,746,127	15,804,904	941,223-

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

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	168,592
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	2	157,500
1115	ADMINISTRATIVE MANAGER	D 030	10025	49,492-212,614	2	126,029
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1155	TELECOMMUNICATIONS SPECIA	D 030	20245	70,456- 95,630	1	76,541
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	29	2,926,719
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	161,867
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	4	320,403
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	70,641-111,892	1	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-212,614	2	212,476
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
1230	AGENCY ATTORNEY	D 030	30087	61,158-105,712	4	285,175
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	54,080
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	6	527,282
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	7	564,245
1270	CITY PLANNER	D 030	22122	53,532-100,047	62	4,262,178
1293	GRAPHIC ARTIST	D 030	91415	39,302- 84,442	1	67,321
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	65,698- 99,666	8	606,242
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	15	827,162
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	3	161,233
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	55,345- 72,212	5	281,573
1360	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	1	50,355
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	22	1,092,535
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	4	176,968
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	1	38,531
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	4	234,258
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	1	89,360
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	32,057
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 52,448	1	48,882
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	42,075- 95,630	1	54,874
SUBTOTAL FOR OBJECT 001					197	14,191,895

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				197	14,191,895
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	288,160
	TOTAL FOR U/A 001				201	14,480,055
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9603 Sustainable Communities Grant - HUD										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			2,400					2,400-
		SUBTOTAL FOR SUPPLYS&MATL			2,400					2,400-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT			1,372					1,372-
		332 PURCH DATA PROCESSING EQUIPT			1,836					1,836-
		SUBTOTAL FOR PROPTY&EQUIP			3,208					3,208-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			100					100-
		SUBTOTAL FOR OTHR SER&CHR			100					100-
60		CNRCTL SVCS 622 TEMPORARY SERVICES			10,050					10,050-
		SUBTOTAL FOR CNRCTL SVCS			10,050					10,050-
		SUBTOTAL FOR BUDGET CODE 9603			15,758					15,758-
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,000					8,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			9,667					9,667-
		SUBTOTAL FOR PROPTY&EQUIP			9,667					9,667-
		SUBTOTAL FOR BUDGET CODE 9703			17,667					17,667-
		TOTAL FOR			33,425					33,425-
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			49,837			139,487		89,650



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		3,100		3,000		100-
			117 POSTAGE		31,999		31,999		
			199 DATA PROCESSING SUPPLIES		9,179		7,179		2,000-
			<b>SUBTOTAL FOR SUPPLYS&amp;MATL</b>		<b>138,500</b>		<b>226,050</b>		<b>87,550</b>
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		500		500		
			304 MOTOR VEHICLE EQUIPMENT		500		500		
			305 MOTOR VEHICLES		800				800-
			314 OFFICE FURITURE		1,500		1,500		
			315 OFFICE EQUIPMENT		16,004		16,004		
			332 PURCH DATA PROCESSING EQUIPT		2,900		500		2,400-
			337 BOOKS-OTHER		11,295		5,200		6,095-
			338 LIBRARY BOOKS		2,000		2,000		
			<b>SUBTOTAL FOR PROPTY&amp;EQUIP</b>		<b>35,499</b>		<b>26,204</b>		<b>9,295-</b>
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		
		400	CONTRACTUAL SERVICES-GENERAL		9,325				9,325-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		403	OFFICE SERVICES		3,300		500		2,800-
		412	RENTALS OF MISC.EQUIP		38,330		10,000		28,330-
		413	RENTAL-DATA PROCESSING EQUIP		500		500		
		417	ADVERTISING		2,500		500		2,000-
	856001	42C	HEAT LIGHT & POWER		319,169		319,169		
		431	LEASING OF MISC EQUIP		5,993		5,993		
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,405		1,405		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
		499	OTHER EXPENSES - GENERAL		15,000		12,049		2,951-
			<b>SUBTOTAL FOR OTHR SER&amp;CHR</b>		<b>651,841</b>		<b>603,435</b>		<b>48,406-</b>
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	15,000		5,000-
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
			608 MAINT & REP GENERAL	2	14,890	2	14,890		
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
			613 DATA PROCESSING EQUIPMENT		3,939		22,491		18,552
			615 PRINTING CONTRACTS	1	21,500	1	20,000		1,500-
			619 SECURITY SERVICES	1	95,800	1	95,800		

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES	1	25,500	1	5,200		20,300-
			624 CLEANING SERVICES	1	5,540	1	5,540		
			SUBTOTAL FOR CNTRCTL SVCS	10	206,607	10	198,359		8,248-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 0200	10	1,033,447	10	1,055,048		21,601
BUDGET CODE: 1010 LAND USE REVIEW									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL				17,000		17,000
			117 POSTAGE				10,000		10,000
			199 DATA PROCESSING SUPPLIES		1,910		1,910		
			SUBTOTAL FOR SUPPLYS&MATL		16,910		43,910		27,000
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		250		250		
			315 OFFICE EQUIPMENT		300		300		
			332 PURCH DATA PROCESSING EQUIPT		2,000		1,000		1,000-
			337 BOOKS-OTHER		750		750		
			SUBTOTAL FOR PROPTY&EQUIP		3,300		2,300		1,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		76,250		36,250		40,000-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		20,000		19,925		75-
			431 LEASING OF MISC EQUIP		16,080		17,080		1,000
			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		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			120,980		79,905	41,075-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,925	1	19,000	15,075
	608 MAINT & REP GENERAL	1	150	1	150	
	615 PRINTING CONTRACTS	1	10,000	1	10,000	
	622 TEMPORARY SERVICES	1	3,000	1	3,000	
	686 PROF SERV OTHER	1	1,000	1	1,000	
SUBTOTAL FOR CNTRCTL SVCS		5	18,075	5	33,150	15,075
SUBTOTAL FOR BUDGET CODE 2001		5	159,265	5	159,265	
BUDGET CODE: 3161 BOROUGH OFFICES-CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,700		14,500	11,800
	117 POSTAGE		1,500		1,500	
	199 DATA PROCESSING SUPPLIES		11,840			11,840-
SUBTOTAL FOR SUPPLYS&MATL			16,040		16,000	40-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		3,500		3,500	
	314 OFFICE FURITURE		7,115		7,115	
	332 PURCH DATA PROCESSING EQUIPT		2,400			2,400-
	337 BOOKS-OTHER		750		750	
SUBTOTAL FOR PROPTY&EQUIP			13,765		11,365	2,400-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		8,540		8,540	
	412 RENTALS OF MISC.EQUIP		31,274		7,274	24,000-
	414 RENTALS - LAND BLDGS & STRUCTS		623,440		498,246	125,194-
	431 LEASING OF MISC EQUIP		1,720		19,720	18,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		2,000	5,000-
	453 OVERNIGHT TRVL EXP-GENERAL		500		500	
	499 OTHER EXPENSES - GENERAL		87,416		97,156	9,740
SUBTOTAL FOR OTHR SER&CHR			759,890		633,436	126,454-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
	608 MAINT & REP GENERAL				1,500	1,500
	612 OFFICE EQUIPMENT MAINTENANCE	2	600	2	2,800	2,200
SUBTOTAL FOR CNTRCTL SVCS		3	1,600	3	5,300	3,700
SUBTOTAL FOR BUDGET CODE 3161		3	791,295	3	666,101	125,194-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL							2,500		2,500
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,000					36,000-
	SUBTOTAL FOR OTHR SER&CHR				36,000					36,000-
	SUBTOTAL FOR BUDGET CODE 4000				36,000			2,500		33,500-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					3,000		3,000
		117	POSTAGE		300			500		200
		170	CLEANING SUPPLIES					100		100
		199	DATA PROCESSING SUPPLIES		10,100			14,200		4,100
	SUBTOTAL FOR SUPPLYS&MATL				10,400			17,800		7,400
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					1,000		1,000
		315	OFFICE EQUIPMENT					500		500
		332	PURCH DATA PROCESSING EQUIPT		2,133					2,133-
		337	BOOKS-OTHER					1,500		1,500
	SUBTOTAL FOR PROPTY&EQUIP				2,133			3,000		867
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		500			500		
		404	TRAVELING EXPENSES		50			50		
	858001	42G	DATA PROCESSING SERVICES		54,827			54,827		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500					500-
		453	OVERNIGHT TRVL EXP-GENERAL		500			500		
		499	OTHER EXPENSES - GENERAL		19,673			19,673		
	SUBTOTAL FOR OTHR SER&CHR				76,050			75,550		500-
60	CNRCTL SVCS	608	MAINT & REP GENERAL	5	27,367	5		8,000		19,367-
		613	DATA PROCESSING EQUIPMENT	4	12,100	4		22,900		10,800
		671	TRAINING PRGM CITY EMPLOYEES	1		1		800	1	800
	SUBTOTAL FOR CNRCTL SVCS			9	39,467	10		31,700	1	7,767-
	SUBTOTAL FOR BUDGET CODE 4120				9	128,050	10	128,050	1	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					12,500		12,500

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL								12,500		12,500
SUBTOTAL FOR BUDGET CODE 5000								12,500		12,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000		10,000
SUBTOTAL FOR BUDGET CODE 7010								10,000		10,000
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA										
10	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		100 SUPPLIES + MATERIALS - GENERAL			600			2,000		1,400
		117 POSTAGE			1,000			2,000		1,000
		199 DATA PROCESSING SUPPLIES			4,821			4,821		
SUBTOTAL FOR SUPPLYS&MATL								7,421		8,821
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			500		
			302		TELECOMMUNICATIONS EQUIPMENT			2,000		
			332		PURCH DATA PROCESSING EQUIPT			4,000		5,000
			337		BOOKS-OTHER			500		1,000
SUBTOTAL FOR PROPTY&EQUIP								7,000		8,000
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			5,000		
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,500		1,000-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			500		
			453		OVERNIGHT TRVL EXP-GENERAL			1,000		
			454		OVERNIGHT TRVL EXP-SPECIAL			500		
SUBTOTAL FOR OTHR SER&CHR								9,500		8,500
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		52,441	1	500
			608		MAINT & REP GENERAL			2,800		51,941-
			613		DATA PROCESSING EQUIPMENT	1		1,500	1	500
			615		PRINTING CONTRACTS	1		2,600	1	5,000
			683		PROF SERV ENGINEER & ARCHITECT	1		413,189	1-	413,189-
SUBTOTAL FOR CNTRCTL SVCS						4		472,530	3	6,000
SUBTOTAL FOR BUDGET CODE 9303						4		496,451	3	31,321
									1-	465,130-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9402 WATERFRONT REVITALIZATION						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,315			10,315-
	SUBTOTAL FOR CNTRCTL SVCS		10,315			10,315-
	SUBTOTAL FOR BUDGET CODE 9402		10,315			10,315-
TOTAL FOR DEPT OF CITY PLANNING		31	2,654,823	31	2,069,785	585,038-
TOTAL FOR OTHER THAN PERSONAL SERVICES		31	2,688,248	31	2,069,785	618,463-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700,890	2,688,248	663,890	2,069,785	618,463-
FINANCIAL PLAN SAVINGS		375,000			375,000-
APPROPRIATION		3,063,248		2,069,785	993,463-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,572,497		1,213,098	359,399-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,315			10,315-
FEDERAL - C.D.		950,560		825,366	125,194-
FEDERAL - OTHER		512,209		31,321	480,888-
INTRA-CITY SALES		17,667			17,667-
TOTAL		3,063,248		2,069,785	993,463-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,671,062	30	1,671,062			
		SUBTOTAL FOR F/T SALARIED	30	1,671,062	30	1,671,062			
03 UNSALARIED		031 UNSALARIED		407,805		407,805			
		SUBTOTAL FOR UNSALARIED		407,805		407,805			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166			
		042 LONGEVITY DIFFERENTIAL		20,202		20,202			
		043 SHIFT DIFFERENTIAL		2,164		2,164			
		047 OVERTIME		2,164		2,164			
		061 SUPPER MONEY		460		460			
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156			
		SUBTOTAL FOR BUDGET CODE 4331	30	2,106,023	30	2,106,023			
		TOTAL FOR DEPT OF CITY PLANNING	30	2,106,023	30	2,106,023			
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,106,023	30	2,106,023			



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,106,023	30	2,106,023	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,106,023	30	2,106,023	

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

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING  
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	6	490,577
1270	CITY PLANNER	D 030	22122	53,532-100,047	4	250,420
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	1	76,413
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	49,676- 70,607	1	53,727
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 94,528	2	129,016
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	2	83,011
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	42,637
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	49,786- 95,189	2	109,164
SUBTOTAL FOR OBJECT 001					24	1,635,546

POSITION SCHEDULE FOR U/A 003					24	1,635,546
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	408,887
TOTAL FOR U/A 003					30	2,044,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING										
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A										
10		SUPPLYS&MATL								
		100			2,500			2,500		
		199			38,704			8,704		30,000-
		SUBTOTAL FOR SUPPLYS&MATL			41,204			11,204		30,000-
30		PROPTY&EQUIP								
		332			24,885			34,885		10,000
		337			2,500			2,500		
		SUBTOTAL FOR PROPTY&EQUIP			27,385			37,385		10,000
40		OTHR SER&CHR								
	042001	40X								
	858001	40X			43,884			43,884		
		403			8,100			11,600		3,500
		412			3,900			400		3,500-
		431			24,715			14,715		10,000-
		453			500			500		
		SUBTOTAL FOR OTHR SER&CHR			81,099			71,099		10,000-
60		CNTRCTL SVCS								
		608			68,000	3		68,000		
		613			69,000	10		69,000		
		671			5,000	2		5,000		
		684			6,000	1		36,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS			148,000	16		178,000		30,000
		SUBTOTAL FOR BUDGET CODE 4331				16		297,688		
		TOTAL FOR DEPT OF CITY PLANNING				16		297,688		
		TOTAL FOR GEOGRAPHIC SYSTEMS				16		297,688		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241	19,039,650	231	18,108,927	930,723-
FINANCIAL PLAN SAVINGS		187,500-		198,000-	10,500-
APPROPRIATION	241	18,852,150	231	17,910,927	941,223-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,749,267	5,537,985	211,282-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,355		75,355-
FEDERAL - C.D.	11,072,942	11,072,942	
FEDERAL - OTHER	1,715,809	1,300,000	415,809-
INTRA-CITY SALES	238,777		238,777-
TOTAL	18,852,150	17,910,927	941,223-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	744,774	2,985,936	707,774	2,367,473	618,463-
FINANCIAL PLAN SAVINGS		375,000			375,000-
APPROPRIATION		3,360,936		2,367,473	993,463-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,572,497	1,213,098	359,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,315		10,315-
FEDERAL - C.D.	1,248,248	1,123,054	125,194-
FEDERAL - OTHER	512,209	31,321	480,888-
INTRA-CITY SALES	17,667		17,667-
TOTAL	3,360,936	2,367,473	993,463-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	241	19,039,650	231	18,108,927	930,723-
FINANCIAL PLAN SAVINGS		187,500-		198,000-	10,500-
APPROPRIATION	241	18,852,150	231	17,910,927	941,223-
OTPS					
TOTALS FOR OPERATING BUDGET		2,985,936		2,367,473	618,463-
FINANCIAL PLAN SAVINGS		375,000			375,000-
APPROPRIATION		3,360,936		2,367,473	993,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	241	22,025,586	231	20,476,400	1,549,186-
FINANCIAL PLAN SAVINGS		187,500		198,000-	385,500-
APPROPRIATION	241	22,213,086	231	20,278,400	1,934,686-
FUNDING					
CITY		7,321,764		6,751,083	570,681-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		85,670			85,670-
FEDERAL - C.D.		12,321,190		12,195,996	125,194-
FEDERAL - OTHER		2,228,018		1,331,321	896,697-
INTRA-CITY SALES		256,444			256,444-
TOTAL FUNDING		22,213,086		20,278,400	1,934,686-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,901	2	33,366			35,535-
SUBTOTAL FOR F/T SALARIED			2	68,901	2	33,366			35,535-
SUBTOTAL FOR BUDGET CODE 3536			2	68,901	2	33,366			35,535-
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733		4,733			
SUBTOTAL FOR F/T SALARIED				4,733		4,733			
SUBTOTAL FOR BUDGET CODE 5535				4,733		4,733			
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,000	8	512,000			
SUBTOTAL FOR F/T SALARIED			8	512,000	8	512,000			
SUBTOTAL FOR BUDGET CODE 7000			8	512,000	8	512,000			
BUDGET CODE: 8000 BOE IG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,000	6	460,000			
SUBTOTAL FOR F/T SALARIED			6	460,000	6	460,000			
SUBTOTAL FOR BUDGET CODE 8000			6	460,000	6	460,000			
BUDGET CODE: 9001 NYPD IG									
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	3,000,000		30	3,000,000
SUBTOTAL FOR F/T SALARIED					30	3,000,000		30	3,000,000
SUBTOTAL FOR BUDGET CODE 9001					30	3,000,000		30	3,000,000
TOTAL FOR			16	1,045,634	46	4,010,099		30	2,964,465



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,048,190	18	2,048,190			
SUBTOTAL FOR F/T SALARIED			18	2,048,190	18	2,048,190			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 0101			18	2,049,240	18	2,049,240			
TOTAL FOR EXECUTIVE			18	2,049,240	18	2,049,240			
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,252,938	35	2,252,938			
SUBTOTAL FOR F/T SALARIED			35	2,252,938	35	2,252,938			
03 UNSALARIED		031 UNSALARIED		1,601		1,601			
SUBTOTAL FOR UNSALARIED				1,601		1,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				25,932		25,932			
SUBTOTAL FOR BUDGET CODE 0601			35	2,280,471	35	2,280,471			
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	745,521	8	745,521			
SUBTOTAL FOR F/T SALARIED			8	745,521	8	745,521			
SUBTOTAL FOR BUDGET CODE 5555			8	745,521	8	745,521			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT+ADMIN			43	3,025,992	43	3,025,992			
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
03 UNSALARIED		031 UNSALARIED		6,493		6,493			
SUBTOTAL FOR UNSALARIED					6,493				6,493
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
SUBTOTAL FOR ADD GRS PAY					2,895				2,895
SUBTOTAL FOR BUDGET CODE 5500					9,388				9,388
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
03 UNSALARIED		031 UNSALARIED		103		103			
SUBTOTAL FOR UNSALARIED					103				103
SUBTOTAL FOR BUDGET CODE 5505					103				103
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,573	1	148,573			
SUBTOTAL FOR F/T SALARIED				1	148,573	1			148,573
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000				1,000
SUBTOTAL FOR BUDGET CODE 5510				1	149,573	1			149,573
TOTAL FOR INVESTIGATIONS MANAGMENT			1	159,064	1	159,064			

RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	946,055	13	869,977	2-	2-	76,078-
SUBTOTAL FOR F/T SALARIED			15	946,055	13	869,977	2-	2-	76,078-
03 UNSALARIED		031 UNSALARIED		28,451		28,451			
SUBTOTAL FOR UNSALARIED				28,451		28,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,079		4,079			
SUBTOTAL FOR BUDGET CODE 0701			15	978,585	13	902,507	2-		76,078-
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	404,008	8	404,008			
SUBTOTAL FOR F/T SALARIED			8	404,008	8	404,008			
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
SUBTOTAL FOR UNSALARIED				22,500		22,500			
SUBTOTAL FOR BUDGET CODE 5701			8	426,508	8	426,508			
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			23	1,405,093	21	1,329,015	2-		76,078-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		4,488			
SUBTOTAL FOR F/T SALARIED				4,488		4,488			
SUBTOTAL FOR BUDGET CODE 5800				4,488		4,488			
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879			
SUBTOTAL FOR F/T SALARIED			3	300,879	3	300,879			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES		96,121		96,121			
		089 FRINGE BENEFITS-OTHER		96,121		96,121			
		SUBTOTAL FOR FRINGE BENES		96,121		96,121			
		SUBTOTAL FOR BUDGET CODE 6700	3	397,000	3	397,000			
		TOTAL FOR INSPECTOR GENERAL	3	401,488	3	401,488			
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01		F/T SALARIED		2,000,116		2,000,116			
		001 FULL YEAR POSITIONS	32	2,000,116	32	2,000,116			
		SUBTOTAL FOR F/T SALARIED	32	2,000,116	32	2,000,116			
03		UN SALARIED		240		240			
		031 UNSALARIED		240		240			
		SUBTOTAL FOR UNSALARIED		240		240			
04		ADD GRS PAY		3,053		3,053			
		041 ASSIGNMENT DIFFERENTIAL		10,283		10,283			
		042 LONGEVITY DIFFERENTIAL		51,894		51,894			
		046 TERMINAL LEAVE		27,044		27,044			
		047 OVERTIME		5,500		5,500			
		061 SUPPER MONEY		97,774		97,774			
		SUBTOTAL FOR ADD GRS PAY		97,774		97,774			
		SUBTOTAL FOR BUDGET CODE 5506	32	2,098,130	32	2,098,130			
BUDGET CODE: 5520 SQUAD									
01		F/T SALARIED		3,674		3,674			
		001 FULL YEAR POSITIONS		3,674		3,674			
		SUBTOTAL FOR F/T SALARIED		3,674		3,674			
04		ADD GRS PAY		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5520		4,674		4,674			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01		F/T SALARIED		715,120		715,120			
		001 FULL YEAR POSITIONS	9	715,120	9	715,120			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	715,120	9	715,120			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				3,140		3,140			
SUBTOTAL FOR BUDGET CODE 5525			9	718,260	9	718,260			
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,048	3	224,048			
SUBTOTAL FOR F/T SALARIED			3	224,048	3	224,048			
SUBTOTAL FOR BUDGET CODE 5530			3	224,048	3	224,048			
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,788	1	193,788			
SUBTOTAL FOR F/T SALARIED			1	193,788	1	193,788			
SUBTOTAL FOR BUDGET CODE 5540			1	193,788	1	193,788			
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	711,005	11	793,505			82,500
SUBTOTAL FOR F/T SALARIED			11	711,005	11	793,505			82,500
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	731,971	11	814,471			82,500
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,151	2	121,151			
SUBTOTAL FOR F/T SALARIED			2	121,151	2	121,151			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5550			2	121,151	2	121,151	
TOTAL FOR INSPECTOR GENERAL-IC			58	4,092,022	58	4,174,522	82,500
TOTAL FOR PERSONAL SERVICES			162	12,178,533	190	15,149,420	28 2,970,887

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	12,178,533	190	15,149,420	2,970,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	12,178,533	190	15,149,420	2,970,887

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,568,632		14,575,054	3,006,422
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		68,901		33,366	35,535-
INTRA-CITY SALES		144,000		144,000	
<b>TOTAL</b>		<b>12,178,533</b>		<b>15,149,420</b>	<b>2,970,887</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0520	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	80,000
0601	CITY CUSTODIAL ASSISTANT	D 032	90644	26,516- 37,671	1	30,000
1103	DEPUTY COMMISSIONER	D 032	12935	49,492-212,614	1	180,000
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	9	1,034,769
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	7	698,429
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	319,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	5	527,744
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	1	116,392
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	4	339,361
1123	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	80,000
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	2	173,624
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	5	445,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	30	1,536,056
1146	SPECIAL INVESTIGATOR (COM	D 032	31128	41,021- 85,104	2	140,000
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	12	996,398
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	16	951,871
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	283,803
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	2	70,919
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	5	240,889
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	3	138,516
1361	PROCUREMENT ANALYST	D 032	12158	40,139- 85,053	2	110,188
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	349,938
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	173,697
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	5	311,632
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	2	140,519
1520	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	90,026
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	6	496,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	73,448
SUBTOTAL FOR OBJECT 001					151	10,922,700



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				151	10,922,700	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				39	2,821,095	
	TOTAL FOR U/A 001				190	13,743,795	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Integrity Monitors HRO									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		8,000,000			8,000,000-
		SUBTOTAL FOR OTHR SER&CHR				8,000,000			8,000,000-
		SUBTOTAL FOR BUDGET CODE A100				8,000,000			8,000,000-
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,843				25,843-
		305	MOTOR VEHICLES		52,229				52,229-
		SUBTOTAL FOR PROPTY&EQUIP				78,072			78,072-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		488,880				488,880-
		SUBTOTAL FOR CNTRCTL SVCS				488,880			488,880-
		SUBTOTAL FOR BUDGET CODE E002				566,952			566,952-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,631,817			2,631,817-
			460	SPECIAL EXPENSE		1,556,560			1,556,560-
		SUBTOTAL FOR OTHR SER&CHR				4,188,377			4,188,377-
		SUBTOTAL FOR BUDGET CODE 3536				4,188,377			4,188,377-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		55,000			55,000-
			414	RENTALS - LAND BLDGS & STRUCTS		43,908	199,325		155,417
			460	SPECIAL EXPENSE		4,185,550			4,185,550-
		SUBTOTAL FOR OTHR SER&CHR				4,284,458	199,325		4,085,133-
70	FXD	MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		165,000			165,000-
		SUBTOTAL FOR FXD MIS CHGS				165,000			165,000-
		SUBTOTAL FOR BUDGET CODE 3537				4,449,458	199,325		4,250,133-
BUDGET CODE: 8000 BOE IG									

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		170,000		170,000		
			SUBTOTAL FOR OTHR SER&CHR		170,000		170,000		
			SUBTOTAL FOR BUDGET CODE 8000		170,000		170,000		
TOTAL FOR					17,374,787		369,325		17,005,462-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
			SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		433,504		433,504		
		402	TELEPHONE & OTHER COMMUNICATNS		33,918		33,918		
	856001	42C	HEAT LIGHT & POWER		109,050		109,050		
		423	HEAT LIGHT & POWER		1		1		
		499	OTHER EXPENSES - GENERAL		1,356		1,356		
			SUBTOTAL FOR OTHR SER&CHR		577,829		577,829		
			SUBTOTAL FOR BUDGET CODE 0601		613,407		613,407		
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		26,250		31,250		5,000
			SUBTOTAL FOR SUPPLYS&MATL		30,250		35,250		5,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT				19,000		19,000
		337	BOOKS-OTHER				1,427		1,427
			SUBTOTAL FOR PROPTY&EQUIP				21,427		21,427
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		508,125		508,125		
			SUBTOTAL FOR OTHR SER&CHR		508,125		508,125		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		16,071				16,071-
		684	PROF SERV COMPUTER SERVICES		22,856				22,856-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					38,927			38,927-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				12,500		12,500	
SUBTOTAL FOR FXD MIS CHGS								12,500	
SUBTOTAL FOR BUDGET CODE 5556					577,302			577,302	
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,758		20,161		37,597-	
		106 MOTOR VEHICLE FUEL		51,000		51,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		12,750		6,815		5,935-	
		117 POSTAGE		11,180		11,180			
SUBTOTAL FOR SUPPLYS&MATL					133,688			90,156	43,532-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,736		3,200		6,536-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620			
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,879		500		1,379-	
		319 SECURITY EQUIPMENT		3,825		3,825			
		332 PURCH DATA PROCESSING EQUIPT		3,795		6,899		3,104	
		337 BOOKS-OTHER		14,710		23,523		8,813	
		338 LIBRARY BOOKS		273,999		273,999			
SUBTOTAL FOR PROPTY&EQUIP					313,964			317,966	4,002
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,100				2,100-	
	025001	40X CONTRACTUAL SERVICES-GENERAL		82,500				82,500-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		8,700				8,700-	
		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000			
		403 OFFICE SERVICES		39,423		70,766		31,343	
		412 RENTALS OF MISC.EQUIP		63,000		63,000			
		414 RENTALS - LAND BLDGS & STRUCTS		2,289,533		2,289,533			
		417 ADVERTISING		3,863		5,000		1,137	
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,327		40,337		8,010	
		460 SPECIAL EXPENSE		212,285		212,285			
SUBTOTAL FOR OTHR SER&CHR					2,744,731			2,691,921	52,810-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	233,861	1	233,861			
		602 TELECOMMUNICATIONS MAINT	2	3,500	2	11,268		7,768	

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	2	38,363	2	3,500			34,863-
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480			
		613 DATA PROCESSING EQUIPMENT	2	7,059	2	7,059			
		615 PRINTING CONTRACTS	2	9,490	2	9,490			
		619 SECURITY SERVICES	1	6,000	1	1,500			4,500-
		622 TEMPORARY SERVICES	4	8,510	4	8,510			
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000			
		686 PROF SERV OTHER	3	20,140	3	47,235			27,095
		SUBTOTAL FOR CNTRCTL SVCS	20	335,403	20	330,903			4,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				14,860			14,860
		SUBTOTAL FOR FXD MIS CHGS				14,860			14,860
		SUBTOTAL FOR BUDGET CODE 9110	20	3,527,786	20	3,445,806			81,980-
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,840					74,840-
		SUBTOTAL FOR CNTRCTL SVCS		74,840					74,840-
		SUBTOTAL FOR BUDGET CODE 9125		74,840					74,840-
		TOTAL FOR MANAGEMENT+ADMIN	20	4,793,335	20	4,636,515			156,820-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,250,000					1,250,000-
		SUBTOTAL FOR OTHR SER&CHR		1,250,000					1,250,000-
		SUBTOTAL FOR BUDGET CODE 3533		1,250,000					1,250,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		319		320			1
		199 DATA PROCESSING SUPPLIES		1,101		1,000			101-
		SUBTOTAL FOR SUPPLYS&MATL		1,420		1,320			100-

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,580		1,680		100
			SUBTOTAL FOR OTHR SER&CHR		1,580		1,680		100
			SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,221		16,360		861-
			101 PRINTING SUPPLIES		900		1,000		100
			106 MOTOR VEHICLE FUEL		500		500		
			110 FOOD & FORAGE SUPPLIES				200		200
			117 POSTAGE		1,239		1,300		61
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		21,860		21,360		500-
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		5,796		16,100		10,304
			337 BOOKS-OTHER		1,145		1,500		355
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		20,341		31,000		10,659
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,169				11,169-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES				500		500
			412 RENTALS OF MISC.EQUIP		7,154		3,300		3,854-
			417 ADVERTISING		786		2,000		1,214
			SUBTOTAL FOR OTHR SER&CHR		23,109		9,800		13,309-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	700	1	700		
			686 PROF SERV OTHER	1	20,150	1	23,300		3,150
			SUBTOTAL FOR CNTRCTL SVCS	2	20,850	2	24,000		3,150
			SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160		
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 9121				20,000		20,000	
TOTAL FOR INSPECTOR GENERAL			2	1,359,160	2	109,160	1,250,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			22	23,527,282	22	5,115,000	18,412,282-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	882,732	23,527,282	578,132	5,115,000	18,412,282-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,527,282		5,115,000	18,412,282-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,986,175		4,903,675	82,500-
OTHER CATEGORICAL		1,253,000		3,000	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,840			74,840-
FEDERAL - C.D.		8,000,000			8,000,000-
FEDERAL - OTHER		9,204,267		199,325	9,004,942-
INTRA-CITY SALES		9,000		9,000	
TOTAL		23,527,282		5,115,000	18,412,282-



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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,852	4	183,852			
SUBTOTAL FOR F/T SALARIED			4	183,852	4	183,852			
SUBTOTAL FOR BUDGET CODE 4701			4	183,852	4	183,852			
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,525			5-		168,525-
SUBTOTAL FOR F/T SALARIED			5	168,525			5-		168,525-
SUBTOTAL FOR BUDGET CODE 4702			5	168,525			5-		168,525-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			9	352,377	4	183,852	5-		168,525-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,684,469	45	2,684,469			
SUBTOTAL FOR F/T SALARIED			45	2,684,469	45	2,684,469			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				12,500		12,500			
SUBTOTAL FOR BUDGET CODE 2533			45	2,696,969	45	2,696,969			
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320			
SUBTOTAL FOR F/T SALARIED			3	232,320	3	232,320			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,387		2,387		
SUBTOTAL FOR BUDGET CODE 2534				3	234,707	3			234,707
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683			
SUBTOTAL FOR F/T SALARIED				2	158,683	2			158,683
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES					40,813		40,813		
SUBTOTAL FOR BUDGET CODE 2535				2	199,496	2			199,496
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828			
SUBTOTAL FOR F/T SALARIED				3	164,828	3			164,828
04 ADD GRS PAY 047 OVERTIME									
					5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2537				3	171,828	3			171,828
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-		240,000-
SUBTOTAL FOR F/T SALARIED				5	389,976	2		3-	240,000-
SUBTOTAL FOR BUDGET CODE 2538				5	389,976	2		3-	240,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717			
SUBTOTAL FOR F/T SALARIED				6	438,717	6			438,717
SUBTOTAL FOR BUDGET CODE 2539				6	438,717	6			438,717
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340		
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340		
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340		
		TOTAL FOR INSPECTOR GENERAL-IC	65	4,199,033	62	3,959,033	3-	240,000-
		TOTAL FOR INSPECTOR GENERAL-PS	74	4,551,410	66	4,142,885	8-	408,525-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	4,551,410	66	4,142,885	408,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	74	4,551,410	66	4,142,885	408,525-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	144,000	144,000	
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,207,914	3,799,389	408,525-
<b>TOTAL</b>	<b>4,551,410</b>	<b>4,142,885</b>	<b>408,525-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION  
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	2	275,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	5	582,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	4	361,289
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	4	361,000
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	8	404,296
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	8	645,526
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	229,373
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	2	72,640
1361	PROCUREMENT ANALYST	D 032	12158	40,139- 85,053	1	59,199
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	282,931
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	198,551
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	86,939
SUBTOTAL FOR OBJECT 001					55	3,967,996

POSITION SCHEDULE FOR U/A 003					55	3,967,996
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	793,599
TOTAL FOR U/A 003					66	4,761,595

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9806 INTRA CITY - HPD - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 9806		200,000			200,000-
		TOTAL FOR		200,000			200,000-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		13,500			13,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,500			13,500-
		SUBTOTAL FOR BUDGET CODE 4702		13,500			13,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		13,500			13,500-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,781		5,781	
		101 PRINTING SUPPLIES		1,500		1,500	
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		117 POSTAGE		10,000			10,000-
		199 DATA PROCESSING SUPPLIES				6,680	6,680
		SUBTOTAL FOR SUPPLYS&MATL		25,181		21,861	3,320-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		1,636		500	1,136-
		332 PURCH DATA PROCESSING EQUIPT		2,058		16,000	13,942
		337 BOOKS-OTHER		1,700		1,700	

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		338 LIBRARY BOOKS		10,772		3,150		7,622-	
		SUBTOTAL FOR PROPTY&EQUIP		16,616		21,800		5,184	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
		403 OFFICE SERVICES		969		2,105		1,136	
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000			
		SUBTOTAL FOR OTHR SER&CHR		31,969		36,105		4,136	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		613 DATA PROCESSING EQUIPMENT	1	170	1	170			
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES			1	2,500	1	2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725			
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	1,000		3,000-	
		686 PROF SERV OTHER	1	10,000	1	4,500		5,500-	
		SUBTOTAL FOR CNTRCTL SVCS	7	17,595	8	11,595	1	6,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140			
		SUBTOTAL FOR FXD MIS CHGS		140		140			
		SUBTOTAL FOR BUDGET CODE 9170	7	91,501	8	91,501	1		
		TOTAL FOR INSPECTOR GENERAL	7	91,501	8	91,501	1		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,000		17,000			
		SUBTOTAL FOR FXD MIS CHGS		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		10,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000		10,000		20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,125,000			1-	1,125,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,125,000			1-	1,125,000-
		SUBTOTAL FOR BUDGET CODE 2538	1	1,155,000		10,000	1-	1,145,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		
30	PROPTY&EQUIP	338 LIBRARY BOOKS		6,170		50,000		43,830
		SUBTOTAL FOR PROPTY&EQUIP		6,170		50,000		43,830
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		42,311				42,311-
		414 RENTALS - LAND BLDGS & STRUCTS		475,750		436,920		38,830-
		SUBTOTAL FOR OTHR SER&CHR		518,061		436,920		81,141-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	5,797			1-	5,797-
		684 PROF SERV COMPUTER SERVICES		4,478				4,478-
		686 PROF SERV OTHER		2,414		50,000		47,586
		SUBTOTAL FOR CNTRCTL SVCS	1	12,689		50,000	1-	37,311
		SUBTOTAL FOR BUDGET CODE 2539	1	561,920		561,920	1-	
		TOTAL FOR INSPECTOR GENERAL-IC	2	1,739,920		594,920	2-	1,145,000-
		TOTAL FOR INSPECTOR GENERAL-OTPS	9	2,044,921	8	686,421	1-	1,358,500-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,044,921		686,421	1,358,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,044,921		686,421	1,358,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,030,920		672,420	1,358,500-
TOTAL		2,044,921		686,421	1,358,500-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	236	16,729,943	256	19,292,305	2,562,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	236	16,729,943	256	19,292,305	2,562,362

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,712,632		14,719,054	3,006,422
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		68,901		33,366	35,535-
FEDERAL - OTHER					
INTRA-CITY SALES		4,351,914		3,943,389	408,525-
TOTAL		16,729,943		19,292,305	2,562,362
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	882,732	25,572,203	578,132	5,801,421	19,770,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,572,203		5,801,421	19,770,782-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,995,176		4,912,676	82,500-
OTHER CATEGORICAL		1,258,000		8,000	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,840			74,840-
FEDERAL - C.D.		8,000,000			8,000,000-
FEDERAL - OTHER		9,204,267		199,325	9,004,942-
INTRA-CITY SALES		2,039,920		681,420	1,358,500-
TOTAL		25,572,203		5,801,421	19,770,782-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	236	16,729,943	256	19,292,305	2,562,362
FINANCIAL PLAN SAVINGS					
APPROPRIATION	236	16,729,943	256	19,292,305	2,562,362
OTPS					
TOTALS FOR OPERATING BUDGET		25,572,203		5,801,421	19,770,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,572,203		5,801,421	19,770,782-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	236	42,302,146	256	25,093,726	17,208,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	236	42,302,146	256	25,093,726	17,208,420-
FUNDING					
CITY		16,707,808		19,631,730	2,923,922
OTHER CATEGORICAL		1,854,496		604,496	1,250,000-
CAPITAL FUNDS - I.F.A.					
STATE		74,840			74,840-
FEDERAL - C.D.		8,000,000			8,000,000-
FEDERAL - OTHER		9,273,168		232,691	9,040,477-
INTRA-CITY SALES		6,391,834		4,624,809	1,767,025-
TOTAL FUNDING		42,302,146		25,093,726	17,208,420-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,264,312	2,264,312	
		SUBTOTAL FOR OTHR SER&CHR			2,264,312	2,264,312		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		13,665,242	17,098,693	3,433,451
		SUBTOTAL FOR FXD MIS CHGS			13,665,242	17,098,693		3,433,451
		SUBTOTAL FOR BUDGET CODE 2001			15,929,554	19,363,005		3,433,451
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		451,429	451,429	
		SUBTOTAL FOR OTHR SER&CHR			451,429	451,429		
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,362,314	2,043,471	681,157
		SUBTOTAL FOR FXD MIS CHGS			1,362,314	2,043,471		681,157
		SUBTOTAL FOR BUDGET CODE 2002			1,813,743	2,494,900		681,157
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			18,507,870	22,622,478		4,114,608
		TOTAL FOR LUMP SUM APPROPRIATION			18,507,870	22,622,478		4,114,608

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,715,741	18,507,870	2,715,741	22,622,478	4,114,608
FINANCIAL PLAN SAVINGS APPROPRIATION		18,507,870		22,622,478	4,114,608

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,507,870		22,622,478	4,114,608
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,507,870		22,622,478	4,114,608

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,715,741	18,507,870	2,715,741	22,622,478	4,114,608
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,507,870		22,622,478	4,114,608

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,507,870		22,622,478	4,114,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		18,507,870		22,622,478	4,114,608
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	18,507,870		22,622,478	4,114,608
FINANCIAL PLAN SAVINGS				
APPROPRIATION	18,507,870		22,622,478	4,114,608
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	18,507,870		22,622,478	4,114,608
FINANCIAL PLAN SAVINGS				
APPROPRIATION	18,507,870		22,622,478	4,114,608
FUNDING				
CITY	18,507,870		22,622,478	4,114,608
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	18,507,870		22,622,478	4,114,608



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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,450,063	3,450,063		
		SUBTOTAL FOR OTHR SER&CHR			3,450,063		3,450,063		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		14,835,372	22,253,058		7,417,686
		SUBTOTAL FOR FXD MIS CHGS			14,835,372		22,253,058		7,417,686
		SUBTOTAL FOR BUDGET CODE 2002			18,285,435		25,703,121		7,417,686
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		341,195	511,793		170,598
		SUBTOTAL FOR FXD MIS CHGS			341,195		511,793		170,598
		SUBTOTAL FOR BUDGET CODE 3001			341,195		511,793		170,598
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						18,626,630	26,214,914		7,588,284
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						18,626,630	26,214,914		7,588,284

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,450,063	18,626,630	3,450,063	26,214,914	7,588,284
FINANCIAL PLAN SAVINGS APPROPRIATION		18,626,630		26,214,914	7,588,284

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,626,630		26,214,914	7,588,284
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,626,630		26,214,914	7,588,284

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		2,206,736	2,206,736		
		SUBTOTAL FOR OTHR SER&CHR					2,206,736	2,206,736		
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		14,529,955	21,794,932		7,264,977
		SUBTOTAL FOR FXD MIS CHGS					14,529,955	21,794,932		7,264,977
		SUBTOTAL FOR BUDGET CODE 2003					16,736,691	24,001,668		7,264,977
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		342,466	513,699		171,233
		SUBTOTAL FOR FXD MIS CHGS					342,466	513,699		171,233
		SUBTOTAL FOR BUDGET CODE 4002					342,466	513,699		171,233
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY							17,079,157	24,515,367		7,436,210
TOTAL FOR LUMP SUM- BOR OF BRONX							17,079,157	24,515,367		7,436,210

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,206,736	17,079,157	2,206,736	24,515,367	7,436,210
FINANCIAL PLAN SAVINGS APPROPRIATION		17,079,157		24,515,367	7,436,210

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,079,157	24,515,367	7,436,210
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,079,157	24,515,367	7,436,210

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY  
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		679,928	679,928		
		SUBTOTAL FOR OTHR SER&CHR			679,928		679,928		
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		6,282,249	9,423,374		3,141,125
		SUBTOTAL FOR FXD MIS CHGS			6,282,249		9,423,374		3,141,125
		SUBTOTAL FOR BUDGET CODE 2004			6,962,177		10,103,302		3,141,125
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		87,457	131,186		43,729
		SUBTOTAL FOR FXD MIS CHGS			87,457		131,186		43,729
		SUBTOTAL FOR BUDGET CODE 5003			87,457		131,186		43,729
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			7,049,634		10,234,488		3,184,854
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			7,049,634		10,234,488		3,184,854

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	679,928	7,049,634	679,928	10,234,488	3,184,854
FINANCIAL PLAN SAVINGS APPROPRIATION		7,049,634		10,234,488	3,184,854

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,049,634		10,234,488	3,184,854
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,049,634		10,234,488	3,184,854

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 YALP DYCD Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,050,000					1,050,000-
		SUBTOTAL FOR FXD MIS CHGS		1,050,000					1,050,000-
		SUBTOTAL FOR BUDGET CODE 4001		1,050,000					1,050,000-
		TOTAL FOR		1,050,000					1,050,000-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY									
BUDGET CODE: S001 BTOP Grant Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		68,733					68,733-
		SUBTOTAL FOR FXD MIS CHGS		68,733					68,733-
		SUBTOTAL FOR BUDGET CODE S001		68,733					68,733-
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678			
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678			
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678			
BUDGET CODE: 2021 CEO Adult Literacy Funding									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		350,000					350,000-
		SUBTOTAL FOR FXD MIS CHGS		350,000					350,000-
		SUBTOTAL FOR BUDGET CODE 2021		350,000					350,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		55,183					55,183-
		SUBTOTAL FOR FXD MIS CHGS		55,183					55,183-
		SUBTOTAL FOR BUDGET CODE 7001		55,183					55,183-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY PUBLIC LIBRARY				1,730,594		1,256,678	473,916-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		43,415,814		48,524,184	5,108,370
		SUBTOTAL FOR FXD MIS CHGS		43,415,814		48,524,184	5,108,370
		SUBTOTAL FOR BUDGET CODE 2006		43,415,814		48,524,184	5,108,370
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				43,415,814		48,524,184	5,108,370
TOTAL FOR SYSTEMWIDE SERVICES				46,196,408		49,780,862	3,584,454



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,196,408		49,780,862	3,584,454
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,196,408		49,780,862	3,584,454

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,672,492		49,780,862	5,108,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,523,916			1,523,916-
TOTAL		46,196,408		49,780,862	3,584,454

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			908,085			1,362,128	454,043
		SUBTOTAL FOR FXD MIS CHGS			908,085			1,362,128	454,043
		SUBTOTAL FOR BUDGET CODE 2007			908,085			1,362,128	454,043
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			908,085			1,362,128	454,043
		TOTAL FOR CONSULTANT & ADVISORY SVCS			908,085			1,362,128	454,043

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		908,085		1,362,128	454,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		908,085		1,362,128	454,043

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

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,336,727	89,859,914	6,336,727	112,107,759	22,247,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,859,914		112,107,759	22,247,845

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,335,998	112,107,759	23,771,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,523,916		1,523,916-
TOTAL	89,859,914	112,107,759	22,247,845
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	89,859,914		112,107,759	22,247,845
FINANCIAL PLAN SAVINGS				
APPROPRIATION	89,859,914		112,107,759	22,247,845
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	89,859,914		112,107,759	22,247,845
FINANCIAL PLAN SAVINGS				
APPROPRIATION	89,859,914		112,107,759	22,247,845
FUNDING				
CITY	88,335,998		112,107,759	23,771,761
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,523,916			1,523,916-
TOTAL FUNDING	89,859,914		112,107,759	22,247,845

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

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: S001 BTOP Grant Funds										
70	FXD	MIS CHGS			716	PAYMENTS TO LIBRARIES		216,046		216,046-
						SUBTOTAL FOR FXD MIS CHGS		216,046		216,046-
						SUBTOTAL FOR BUDGET CODE S001		216,046		216,046-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70	FXD	MIS CHGS			715	PAYMENTS TO CULTURAL INSTITUTN		38,682		38,682-
						716	PAYMENTS TO LIBRARIES			41,330-
						SUBTOTAL FOR FXD MIS CHGS		80,012		80,012-
						SUBTOTAL FOR BUDGET CODE 7001		80,012		80,012-
						TOTAL FOR BROOKLYN PUBLIC LIBRARY		296,058		296,058-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				1,250		1,250
						SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250
40	OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER				3,259,218		3,259,218
						SUBTOTAL FOR OTHR SER&CHR		3,259,218		3,259,218
60	CNRCTL SVCS		686	PROF SERV OTHER		1		2,000		2,000
						SUBTOTAL FOR CNRCTL SVCS		2,000		2,000
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				57,946,160		16,445,230
						SUBTOTAL FOR FXD MIS CHGS		57,946,160		16,445,230
						SUBTOTAL FOR BUDGET CODE 2001		61,208,628		16,445,230
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70	FXD MIS CHGS		716	PAYMENTS TO LIBRARIES				3,446,667		1,723,333

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				3,446,667		5,170,000	1,723,333
SUBTOTAL FOR BUDGET CODE 2005				3,446,667		5,170,000	1,723,333
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				534,043		801,064	267,021
SUBTOTAL FOR FXD MIS CHGS				534,043		801,064	267,021
SUBTOTAL FOR BUDGET CODE 3001				534,043		801,064	267,021
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	65,189,338	1	83,624,922	18,435,584
TOTAL FOR LUMP SUM			1	65,485,396	1	83,624,922	18,139,526

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,260,468	65,485,396	3,260,468	83,624,922	18,139,526
FINANCIAL PLAN SAVINGS APPROPRIATION		65,485,396		83,624,922	18,139,526

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,189,338		83,624,922	18,435,584
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		296,058			296,058-
TOTAL		65,485,396		83,624,922	18,139,526



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,260,468	65,485,396	3,260,468	83,624,922	18,139,526
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,485,396		83,624,922	18,139,526

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,189,338		83,624,922	18,435,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		296,058			296,058-
TOTAL		65,485,396		83,624,922	18,139,526
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	65,485,396		83,624,922	18,139,526
FINANCIAL PLAN SAVINGS				
APPROPRIATION	65,485,396		83,624,922	18,139,526
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	65,485,396		83,624,922	18,139,526
FINANCIAL PLAN SAVINGS				
APPROPRIATION	65,485,396		83,624,922	18,139,526
FUNDING				
CITY	65,189,338		83,624,922	18,435,584
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	296,058			296,058-
TOTAL FUNDING	65,485,396		83,624,922	18,139,526

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		231,887			231,887-
		SUBTOTAL FOR FXD MIS CHGS		231,887			231,887-
		SUBTOTAL FOR BUDGET CODE S001		231,887			231,887-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		164,478			164,478-
		SUBTOTAL FOR FXD MIS CHGS		164,478			164,478-
		SUBTOTAL FOR BUDGET CODE 7001		164,478			164,478-
		TOTAL FOR QUEENS PUBLIC LIBRARY		396,365			396,365-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,056,658		3,056,658	
		SUBTOTAL FOR OTHR SER&CHR		3,056,658		3,056,658	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		61,225,894		78,914,474	17,688,580
		SUBTOTAL FOR FXD MIS CHGS		61,225,894		78,914,474	17,688,580
		SUBTOTAL FOR BUDGET CODE 2001		64,282,552		81,971,132	17,688,580
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		553,333		830,000	276,667
		SUBTOTAL FOR FXD MIS CHGS		553,333		830,000	276,667
		SUBTOTAL FOR BUDGET CODE 3001		553,333		830,000	276,667
		TOTAL FOR QUEENS PUBLIC LIBRARY		64,835,885		82,801,132	17,965,247

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LUMP SUM			65,232,250		82,801,132	17,568,882

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,056,658	65,232,250	3,056,658	82,801,132	17,568,882
FINANCIAL PLAN SAVINGS APPROPRIATION		65,232,250		82,801,132	17,568,882

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,835,885		82,801,132	17,965,247
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		396,365			396,365-
<b>TOTAL</b>		<b>65,232,250</b>		<b>82,801,132</b>	<b>17,568,882</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,056,658	65,232,250	3,056,658	82,801,132	17,568,882
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,232,250		82,801,132	17,568,882

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,835,885		82,801,132	17,965,247
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		396,365			396,365-
TOTAL		65,232,250		82,801,132	17,568,882
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	65,232,250		82,801,132	17,568,882
FINANCIAL PLAN SAVINGS				
APPROPRIATION	65,232,250		82,801,132	17,568,882
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	65,232,250		82,801,132	17,568,882
FINANCIAL PLAN SAVINGS				
APPROPRIATION	65,232,250		82,801,132	17,568,882
FUNDING				
CITY	64,835,885		82,801,132	17,965,247
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	396,365			396,365-
TOTAL FUNDING	65,232,250		82,801,132	17,568,882

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
03	UNSALARIED	035 CUSTODIAL ALLOWANCES							
SUBTOTAL FOR UNSALARIED									
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL			1				1
		047 OVERTIME			1				1
		049 BACKPAY - PRIOR YEARS			1				1
		091 PARAPROFESSIONAL PER SESSION			1				1
SUBTOTAL FOR ADD GRS PAY					4				4
SUBTOTAL FOR BUDGET CODE 4300					4				4
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	306	13,722,310	46	13,722,310		260-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	33,177	2,749,886,530	29,163	2,717,412,841		4,014-	32,473,689-
SUBTOTAL FOR F/T SALARIED				33,483	2,763,608,840	29,209	2,731,135,151	4,274-	32,473,689-
03	UNSALARIED	031 UNSALARIED		139,381,740		139,381,740			
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
SUBTOTAL FOR UNSALARIED					139,437,157		139,437,157		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		106,520,427		106,520,427			
SUBTOTAL FOR ADD GRS PAY					139,866,078		139,866,078		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		262		262			
SUBTOTAL FOR FRINGE BENES					262		262		
SUBTOTAL FOR BUDGET CODE 4301				33,483	3,042,912,337	29,209	3,010,438,648	4,274-	32,473,689-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	36,459,380	983	36,459,380			
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700			
		SUBTOTAL FOR F/T SALARIED	1,400	67,457,080	1,400	67,457,080			
03 UNSALARIED		031 UNSALARIED		12,243,969		12,243,969			
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,246,152		12,246,152			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		48,758		48,758			
		SUBTOTAL FOR ADD GRS PAY		216,064		216,064			
		SUBTOTAL FOR BUDGET CODE 4305	1,400	79,919,296	1,400	79,919,296			
BUDGET CODE: 4317 UNIVERSAL PRE-K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	884	42,505,043	746	31,447,664	
		SUBTOTAL FOR F/T SALARIED	138	11,057,379	884	42,505,043	746	31,447,664	
03 UNSALARIED		031 UNSALARIED		2,140,731		2,140,731			
		SUBTOTAL FOR UNSALARIED		2,140,731		2,140,731			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		282,204		7,046,550		6,764,346	
		SUBTOTAL FOR ADD GRS PAY		282,204		7,046,550		6,764,346	
		SUBTOTAL FOR BUDGET CODE 4317	138	13,480,314	884	51,692,324	746	38,212,010	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306			
		035 CUSTODIAL ALLOWANCES		8,854,774		8,854,774			
		SUBTOTAL FOR UNSALARIED		11,746,080		11,746,080			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					393,000		393,000		
SUBTOTAL FOR BUDGET CODE 4320					12,139,080		12,139,080		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			
		035 CUSTODIAL ALLOWANCES		1,857,910		1,857,910			
SUBTOTAL FOR UNSALARIED					3,809,799		3,809,799		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		4,651,031		4,651,031			
SUBTOTAL FOR ADD GRS PAY					4,676,031		4,676,031		
SUBTOTAL FOR BUDGET CODE 4325					8,485,830		8,485,830		
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	978	8,810,760	805	8,810,760		173-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25,986	1,446,151,079	29,976	1,431,344,898	3,990		14,806,181-
SUBTOTAL FOR F/T SALARIED				26,964	1,454,961,839	30,781	1,440,155,658	3,817	14,806,181-
03 UNSALARIED		031 UNSALARIED		36,355,705		36,355,705			
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
SUBTOTAL FOR UNSALARIED					36,531,356		36,531,356		
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		91,740,091		91,740,091			
SUBTOTAL FOR ADD GRS PAY					105,149,420		105,149,420		
SUBTOTAL FOR BUDGET CODE 4601				26,964	1,596,642,615	30,781	1,581,836,434	3,817	14,806,181-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	425		425	298,899			298,899
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	475	3,745,965	475	4,044,864			298,899
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345			
		035 CUSTODIAL ALLOWANCES		3,482		3,482			
		SUBTOTAL FOR UNSALARIED		3,805,827		3,805,827			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
		091 PARAPROFESSIONAL PER SESSION		37,451,459		37,451,459			
		SUBTOTAL FOR ADD GRS PAY		37,947,555		37,947,555			
		SUBTOTAL FOR BUDGET CODE 4605	475	45,499,347	475	45,798,246			298,899
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4606		4,600		4,600			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
03 UNSALARIED		031 UNSALARIED		176,851		176,851			
		035 CUSTODIAL ALLOWANCES		35,467,118		35,467,118			
		SUBTOTAL FOR UNSALARIED		35,643,969		35,643,969			
		SUBTOTAL FOR BUDGET CODE 4620		35,643,969		35,643,969			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,481,166		1,481,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
		SUBTOTAL FOR ADD GRS PAY		31,341		31,341			
		SUBTOTAL FOR BUDGET CODE 4625	1	1,626,612	1	1,626,612			
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,321,393		31,321,393			
		005 FULL TIME PEDAGOGICAL PRSONNEL		63,546,995		63,546,995			
		SUBTOTAL FOR F/T SALARIED		94,868,388		94,868,388			
02 OTH SALARIED		021 PART-TIME POSITIONS		194,334		194,334			
		SUBTOTAL FOR OTH SALARIED		194,334		194,334			
03 UNSALARIED		031 UNSALARIED		2,800,000		2,800,000			
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		2,810,103		2,810,103			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		5,733,419		7,197,341			1,463,922
		SUBTOTAL FOR ADD GRS PAY		6,352,961		7,816,883			1,463,922
		SUBTOTAL FOR BUDGET CODE 4648		104,225,786		105,689,708			1,463,922
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,740,537	206	9,740,537			
03 UNSALARIED		031 UNSALARIED		680,498		680,498			
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		684,538		684,538			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439			
		SUBTOTAL FOR ADD GRS PAY		79,545		79,545			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4660			206	10,504,620	206	10,504,620			
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,835	2	151,835			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
SUBTOTAL FOR F/T SALARIED			6	442,289	6	442,289			
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
SUBTOTAL FOR UNSALARIED				4,220		4,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
SUBTOTAL FOR ADD GRS PAY				101		101			
SUBTOTAL FOR BUDGET CODE 4662			6	446,610	6	446,610			
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
SUBTOTAL FOR UNSALARIED				587,429		587,429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180			
SUBTOTAL FOR ADD GRS PAY				162,305		162,305			
SUBTOTAL FOR BUDGET CODE 4664				749,734		749,734			
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,339,000					1,339,000-
SUBTOTAL FOR F/T SALARIED				1,339,000					1,339,000-
SUBTOTAL FOR BUDGET CODE 7902				1,339,000					1,339,000-
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	755	50,000,000	755	50,000,000			
			380						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,551	249,919,611	3,551	249,919,611		
		SUBTOTAL FOR F/T SALARIED	4,306	299,919,611	4,306	299,919,611		
03 UNSALARIED		031 UNSALARIED		10,861,784		10,861,784		
		SUBTOTAL FOR UNSALARIED		10,861,784		10,861,784		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000		
		SUBTOTAL FOR ADD GRS PAY		105,000		105,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066		
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377		
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341		
		SUBTOTAL FOR BUDGET CODE 8489	4,306	392,278,736	4,306	392,278,736		
BUDGET CODE: 9000 State CFE								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		283,361,647		283,361,647		
		SUBTOTAL FOR F/T SALARIED		283,361,647		283,361,647		
		SUBTOTAL FOR BUDGET CODE 9000		283,361,647		283,361,647		
TOTAL FOR			66,979	5,629,260,137	67,268	5,620,616,098	289	8,644,039-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			66,979	5,629,260,137	67,268	5,620,616,098	289	8,644,039-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,979	5,629,260,137	67,268	5,620,616,098	8,644,039-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66,979	5,629,260,137	67,268	5,620,616,098	8,644,039-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,230,384,755		2,287,800,213	57,415,458
OTHER CATEGORICAL		42,000,000			42,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,342,328,482		3,318,268,985	24,059,497-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,629,260,137</b>		<b>5,620,616,098</b>	<b>8,644,039-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	170,505
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	1	59,514
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	1	85,328
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	35	2,792,844
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	109,100
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	7	378,955
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	53,208
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	65,200
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	1	62,155
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	11	872,531
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	9	545,635
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	7	530,796
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	1	60,632
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	14	1,140,386
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	135	9,355,030
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	2	87,015
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	2	71,688
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	61	6,369,427
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	182	16,913,250
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	7	505,834
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	45,978
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	8	1,021,770
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	52,989
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	35	1,917,224
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	4	131,117
5586	MACHINIST	D 740	92610	70,010- 76,232	3	228,698
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	5	359,866
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	78,894
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	22	1,233,883
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	60,440
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	22	1,018,418
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	6	251,280
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048
5851	STOCK WORKER	D 740	12200	24,233- 46,519	8	281,594
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	210	11,801,553



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,736	70,694,184
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	281	8,901,425
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	171	7,433,183
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	6	290,504
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	33	1,566,964
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,269,604
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	97,042
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	4	280,202
SUBTOTAL FOR OBJECT 001					3,068	149,812,844
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	355,387
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	8	1,263,070
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	87	12,374,033
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	293	33,423,588
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	72,107- 77,915	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	514	73,450,604
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	410	55,542,283
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	689	91,544,223
2487	PRINCIPAL	Y 742	SUPLQ	123,457-154,295	5	693,968
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	14	2,024,323
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,282	237,461,704
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	1	70,241
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	5	547,646
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	107,387-130,515	1	121,463
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-128,847	782	91,416,532
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	19	1,852,261
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	10	906,423
2567	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	1	123,172
2571	ASSISTANT PRINCIPAL ASSIG	Q 742	SUAAQ	97,735-114,183	6	628,118
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-126,883	2	224,526
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	2	242,664
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	46	3,876,594
2816	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	141,243
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	2	208,485
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	345	28,821,990
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	85,741
2831	TEACHER	Q 742	TRTRQ	43,214-130,064	1	41,659
2901	GUIDANCE COUNSELOR ASSD E	Q 740	E0774	-	2	191,278
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	1,436	118,674,440

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2926	GUIDANCE COUNSELOR	D 740	E0390	-	2	143,992
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	3	294,130
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	156	11,330,042
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	47,575	3,554,371,917
3006	TEACHER REGULAR GRADES	D 740	E0342	-	117	6,883,881
3007	TEACHER	Q 742	TRTRQ	43,214-130,064	53	5,063,664
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	109	8,917,103
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	286	24,922,014
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,592	172,359,365
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	17	926,863
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	4	358,851
3141	TEACHER	Q 742	TRTRQ	43,214-130,064	95	6,974,352
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	3	205,720
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	281,446
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	165,967
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	32,383- 39,938	118	8,149,224
3347	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	1	78,514
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	41	3,494,604
3357	ADULT EDUCATION TEACHER	Q 742	AETRQ	22,765-130,064	2	194,202
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	26	1,131,083
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	4	263,247
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	32,988- 65,508	2,676	143,636,237
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	6	370,819
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	11	273,434
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,489	45,798,120
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	53	1,560,066
SUBTOTAL FOR OBJECT 005					62,416	4,754,672,837

POSITION SCHEDULE FOR U/A 401	65,484	4,904,485,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,784	133,614,355
TOTAL FOR U/A 401	67,268	5,038,100,036

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10		SUPPLYS&MATL	100		853,575					853,575-
		SUBTOTAL FOR SUPPLYS&MATL			853,575					853,575-
30		PROPTY&EQUIP	337		1,803,235			2,803,235		1,000,000
		SUBTOTAL FOR PROPTY&EQUIP			1,803,235			2,803,235		1,000,000
		SUBTOTAL FOR BUDGET CODE 4300			2,656,810			2,803,235		146,425
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL	100		50,031,838			63,491,942		13,460,104
		199 DATA PROCESSING SUPPLIES			1,808,636			1,808,636		
		SUBTOTAL FOR SUPPLYS&MATL			51,840,474			65,300,578		13,460,104
30		PROPTY&EQUIP	300		2,988,761			11,992,054		9,003,293
		337 BOOKS-OTHER			6,355,113			6,355,113		
		338 LIBRARY BOOKS			885,454			885,454		
		SUBTOTAL FOR PROPTY&EQUIP			10,229,328			19,232,621		9,003,293
40		OTHR SER&CHR	042001		1,469,607					1,469,607-
		126001	40X							
		400 CONTRACTUAL SERVICES-GENERAL			9,254,169			10,723,776		1,469,607
		402 TELEPHONE & OTHER COMMUNICATNS			7,729,279			7,729,279		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,648,568			1,648,568		
		SUBTOTAL FOR OTHR SER&CHR			20,101,623			20,101,623		
60		CNRCTL SVCS	600		2,817	3		2,817		
		602 TELECOMMUNICATIONS MAINT	9		153,092	9		153,092		
		612 OFFICE EQUIPMENT MAINTENANCE	13		2,158,404	13		2,158,404		
		615 PRINTING CONTRACTS	2		11,537	2		11,537		
		622 TEMPORARY SERVICES	10		794,060	10		794,060		
		633 TRANSPORTATION EXPENDITURES	13		334,989	13		334,989		
		669 TRANSPORTATION OF PUPILS	24		1,299,041	24		1,299,041		
		670 PMTS CONTRACT/CORPORAT SCHOOL			7,525			7,525		
		676 MAINT & OPER OF INFRASTRUCTURE	56		3,000	56		3,000		
		684 PROF SERV COMPUTER SERVICES	6		40,000	6		40,000		
		685 PROF SERV DIRECT EDUC SERV	104		3,430,174	104		3,430,174		
		686 PROF SERV OTHER	2		1,840	2		1,840		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	6	2,516,021	6	2,516,021	
		SUBTOTAL FOR CNTRCTL SVCS	248	10,752,500	248	10,752,500	
		SUBTOTAL FOR BUDGET CODE 4301	248	92,923,925	248	115,387,322	22,463,397
BUDGET CODE: 4305		INSTRUCTIONAL SUPPORT SERV - ELEM / MID					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823	
		199 DATA PROCESSING SUPPLIES		75,042		75,042	
		SUBTOTAL FOR SUPPLYS&MATL		1,055,865		1,055,865	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
		SUBTOTAL FOR OTHR SER&CHR		1,081,477		1,081,477	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	5	637,316	5	637,316	
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	3,936,664	101	3,936,664	
		SUBTOTAL FOR CNTRCTL SVCS	171	7,113,551	171	7,113,551	
		SUBTOTAL FOR BUDGET CODE 4305	171	9,844,378	171	9,844,378	
BUDGET CODE: 4315		NYSTL - ELEMENTARY / MIDDLE					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3			3-
		199 DATA PROCESSING SUPPLIES		7,318,308		8,139,713	821,405
		SUBTOTAL FOR SUPPLYS&MATL		7,318,311		8,139,713	821,402
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,799,087		10,799,087	
		337 BOOKS-OTHER		62,135,782		62,135,782	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		338 LIBRARY BOOKS			7,758,692			7,758,692		
		SUBTOTAL FOR PROPTY&EQUIP			80,693,561			80,693,561		
		SUBTOTAL FOR BUDGET CODE 4315			88,011,872			88,833,274		821,402
BUDGET CODE: 4317 UNIVERSAL PRE-K										
10		SUPPLYS&MATL						813,095		813,095
		100 SUPPLIES + MATERIALS - GENERAL						813,095		813,095
		SUBTOTAL FOR SUPPLYS&MATL						813,095		813,095
30		PROPTY&EQUIP						3,599,125		2,920,050
		300 EQUIPMENT GENERAL			679,075			47,966		
		338 LIBRARY BOOKS			47,966			3,647,091		2,920,050
		SUBTOTAL FOR PROPTY&EQUIP			727,041			3,647,091		2,920,050
40		OTHR SER&CHR						61,398,859		61,398,859
	068001	40X CONTRACTUAL SERVICES-GENERAL						34,417		
	816001	40X CONTRACTUAL SERVICES-GENERAL						24,343		
		400 CONTRACTUAL SERVICES-GENERAL			34,417			24,343		
		402 TELEPHONE & OTHER COMMUNICATNS			24,343			114,383		
		451 NON OVERNIGHT TRVL EXP-GENERAL			114,383			61,572,002		61,398,859
		SUBTOTAL FOR OTHR SER&CHR			173,143			61,572,002		61,398,859
60		CNRCTL SVCS						105,536		
		669 TRANSPORTATION OF PUPILS			105,536			191,401,433		177,119,924
		670 PMTS CONTRACT/CORPORAT SCHOOL	32		14,281,509	32		56,500		
		685 PROF SERV DIRECT EDUC SERV			56,500			6,887,370		6,675,000
		689 PROF SERV CURRIC & PROF DEVEL			212,370			198,450,839		183,794,924
		SUBTOTAL FOR CNTRCTL SVCS	32		14,655,915	32		264,483,027		248,926,928
		SUBTOTAL FOR BUDGET CODE 4317	32		15,556,099	32				
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID										
10		SUPPLYS&MATL						545,080		545,080
		100 SUPPLIES + MATERIALS - GENERAL			545,080			44,208		44,208
		199 DATA PROCESSING SUPPLIES			44,208			589,288		589,288
		SUBTOTAL FOR SUPPLYS&MATL			589,288			589,288		
30		PROPTY&EQUIP						11,067,163		11,067,163
		300 EQUIPMENT GENERAL			11,067,163			590,344		590,344
		337 BOOKS-OTHER			590,344			965,793		965,793
		338 LIBRARY BOOKS			965,793			12,623,300		12,623,300
		SUBTOTAL FOR PROPTY&EQUIP			12,623,300			8,420,454		8,420,454
40		OTHR SER&CHR						8,420,454		8,420,454
		400 CONTRACTUAL SERVICES-GENERAL			8,420,454					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700			
		SUBTOTAL FOR OTHR SER&CHR		11,233,354		11,233,354			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200			
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520	1		
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175			
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645			
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956			
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000			
		SUBTOTAL FOR CNTRCTL SVCS	30	4,835,746	31	4,835,746			1
		SUBTOTAL FOR BUDGET CODE 4320	30	29,281,688	31	29,281,688			1
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,462,627		3,462,627			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875			
		199 DATA PROCESSING SUPPLIES		106,400		106,400			
		SUBTOTAL FOR SUPPLYS&MATL		3,576,902		3,576,902			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400			
		SUBTOTAL FOR OTHR SER&CHR		34,400		34,400			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591			
		685 PROF SERV DIRECT EDUC SERV		71,057		71,057			
		689 PROF SERV CURRIC & PROF DEVEL		72,158		72,158			
		SUBTOTAL FOR CNTRCTL SVCS		161,606		161,606			
		SUBTOTAL FOR BUDGET CODE 4325		3,772,908		3,772,908			
BUDGET CODE: 4600 GE HOLDING CODE - HS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				1,000,000			1,000,000
		686 PROF SERV OTHER		260,991		592,563			331,572
		SUBTOTAL FOR CNTRCTL SVCS		260,991		1,592,563			1,331,572
		SUBTOTAL FOR BUDGET CODE 4600		260,991		1,592,563			1,331,572

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,419,389			26,611,647	16,807,742-
			199	DATA PROCESSING SUPPLIES		2,402,643			2,402,643	
		SUBTOTAL FOR SUPPLYS&MATL				45,822,032			29,014,290	16,807,742-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,705,661			2,705,661	
			337	BOOKS-OTHER		4,698,615			4,698,615	
			338	LIBRARY BOOKS		1,548,326			1,548,326	
		SUBTOTAL FOR PROPTY&EQUIP				8,952,602			8,952,602	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,826,991			3,826,991	
			402	TELEPHONE & OTHER COMMUNICATNS		5,856,255			5,856,255	
		SUBTOTAL FOR OTHR SER&CHR				9,683,246			9,683,246	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360		1	2,360	
			612	OFFICE EQUIPMENT MAINTENANCE	6	908,248		6	908,248	
			615	PRINTING CONTRACTS	12	60,686		12	60,686	
			622	TEMPORARY SERVICES	5	839,084		5	839,084	
			633	TRANSPORTATION EXPENDITURES	2	50,000		2	50,000	
			670	PMTS CONTRACT/CORPORAT SCHOOL		1,300			1,300	
			685	PROF SERV DIRECT EDUC SERV	52	3,998,897		52	3,998,897	
			686	PROF SERV OTHER	16	4,887,436		16	4,887,436	
			689	PROF SERV CURRIC & PROF DEVEL	52	1,122,021		52	1,122,021	
			695	EDUCATION & REC FOR YOUTH PRGM	16	137,880		16	137,880	
		SUBTOTAL FOR CNTRCTL SVCS			162	12,007,912		162	12,007,912	
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		671,000			671,000	
		SUBTOTAL FOR FXD MIS CHGS				671,000			671,000	
		SUBTOTAL FOR BUDGET CODE 4601			162	77,136,792		162	60,329,050	16,807,742-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		616,305			616,305	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950			331,950	
			199	DATA PROCESSING SUPPLIES		158,957			158,957	
		SUBTOTAL FOR SUPPLYS&MATL				1,107,212			1,107,212	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700			95,700	
		SUBTOTAL FOR PROPTY&EQUIP				95,700			95,700	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,210,039			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		3,589,998		3,589,998			
		SUBTOTAL FOR BUDGET CODE 4605		4,792,910		4,792,910			
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		203		203			
		SUBTOTAL FOR OTHR SER&CHR		203		203			
		SUBTOTAL FOR BUDGET CODE 4606		68,603		68,603			
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		820,649		724,663			95,986-
		SUBTOTAL FOR SUPPLYS&MATL		820,649		724,663			95,986-
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		13,352,465		13,256,479			95,986-
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			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		685 PROF SERV DIRECT EDUC SERV			531,835			531,835		
		689 PROF SERV CURRIC & PROF DEVEL			56,039			56,039		
		SUBTOTAL FOR CNTRCTL SVCS			587,874			587,874		
		SUBTOTAL FOR BUDGET CODE 4620			1,700,883			1,700,883		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			100,220			100,220		
		SUBTOTAL FOR SUPPLYS&MATL			100,220			100,220		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			25,000			25,000		
		337 BOOKS-OTHER			160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			22,568			22,568		
		402 TELEPHONE & OTHER COMMUNICATNS			20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		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-HS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,752,341			11,757,678		5,337
		199 DATA PROCESSING SUPPLIES			7,353,454			7,353,454		
		SUBTOTAL FOR SUPPLYS&MATL			19,105,795			19,111,132		5,337
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,464,276			2,464,276		
		338 LIBRARY BOOKS			500,000			500,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,964,276			2,964,276		
40		OTHR SER&CHR								
	042001	40X CONTRACTUAL SERVICES-GENERAL			4,231,322			3,000,000		1,231,322-
	126001	40X CONTRACTUAL SERVICES-GENERAL			145,000					145,000-
		400 CONTRACTUAL SERVICES-GENERAL			34,232,752			34,232,752		
		402 TELEPHONE & OTHER COMMUNICATNS			12,413,527			12,413,527		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,252,533		1,252,533		
			SUBTOTAL FOR OTHR SER&CHR		52,275,134		50,898,812		1,376,322-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		241,770		241,770		
			602 TELECOMMUNICATIONS MAINT		501,655		501,655		
			613 DATA PROCESSING EQUIPMENT		2,232,494		2,232,494		
			615 PRINTING CONTRACTS		183,866		183,866		
			622 TEMPORARY SERVICES		1,005,339		1,005,339		
			669 TRANSPORTATION OF PUPILS		20,000		20,000		
			676 MAINT & OPER OF INFRASTRUCTURE		360,000		360,000		
			684 PROF SERV COMPUTER SERVICES	2	93,600	2	93,600		
			685 PROF SERV DIRECT EDUC SERV		29,554,375		29,554,375		
			686 PROF SERV OTHER	25	21,160,414	25	21,160,414		
			689 PROF SERV CURRIC & PROF DEVEL	20	2,251,220	20	3,371,220		1,120,000
			SUBTOTAL FOR CNTRCTL SVCS	47	57,604,733	47	58,724,733		1,120,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 4648	47	131,950,188	47	131,698,953		251,235-
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
			SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		32,000		32,000		
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	257,000	1	257,000		
			SUBTOTAL FOR BUDGET CODE 4660	1	758,758	1	758,758		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4662 PSAL										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				5,337		5,337-
			100	SUPPLIES + MATERIALS - GENERAL	238,786			238,786		
	SUBTOTAL FOR SUPPLYS&MATL				244,123			238,786		5,337-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	15,000			15,000		
	SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	138,010			138,010		
			402	TELEPHONE & OTHER COMMUNICATNS	1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				139,010			139,010		
60	CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	95	1,018,078	95	1,018,078		
	SUBTOTAL FOR CNTRCTL SVCS				95	1,018,078	95	1,018,078		
	SUBTOTAL FOR BUDGET CODE 4662				95	1,416,211	95	1,410,874		5,337-
BUDGET CODE: 4664 BIG APPLE GAMES										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	6,000			6,000		
	SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000		
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	9,100			9,100		
			402	TELEPHONE & OTHER COMMUNICATNS	3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				12,100			12,100		
60	CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	1	13,000		13,000	1-	
	SUBTOTAL FOR CNTRCTL SVCS				1	13,000		13,000	1-	
	SUBTOTAL FOR BUDGET CODE 4664				1	31,100		31,100	1-	
BUDGET CODE: 7902 City Council Member Items										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,565,391					7,565,391-
	SUBTOTAL FOR SUPPLYS&MATL				7,565,391					7,565,391-
	SUBTOTAL FOR BUDGET CODE 7902				7,565,391					7,565,391-
BUDGET CODE: 8489 GE Reimbursable Support										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		199 DATA PROCESSING SUPPLIES		56,646		56,646			
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973			
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		4,718				4,718-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		104,718				104,718-	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		22,572,484		22,572,484			
		689 PROF SERV CURRIC & PROF DEVEL		5,869,403		5,869,403			
		SUBTOTAL FOR CNTRCTL SVCS		28,441,887		28,441,887			
		SUBTOTAL FOR BUDGET CODE 8489		31,014,578		30,909,860		104,718-	
TOTAL FOR			791	512,435,638	791	761,294,953		248,859,315	
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			791	512,435,638	791	761,294,953		248,859,315	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,956,234	512,435,638	64,398,859	761,294,953	248,859,315
FINANCIAL PLAN SAVINGS APPROPRIATION		512,435,638		761,294,953	248,859,315

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,373,842		478,855,379	247,481,537
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		281,061,796		282,439,574	1,377,778
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>512,435,638</b>		<b>761,294,953</b>	<b>248,859,315</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,398	4	518,398		4	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11,866	600,064,204	11,510	637,097,025		356-	37,032,821
		SUBTOTAL FOR F/T SALARIED	11,866	600,582,602	11,514	637,615,423		352-	37,032,821
03 UNSALARIED		031 UNSALARIED		11,723,156		11,723,156			
		SUBTOTAL FOR UNSALARIED		11,723,156		11,723,156			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		3,334,055		3,334,055			
		SUBTOTAL FOR ADD GRS PAY		5,396,195		5,396,195			
		SUBTOTAL FOR BUDGET CODE 4801	11,866	617,701,953	11,514	654,734,774		352-	37,032,821
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	22,965,486	4	22,965,486			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	310,882,997	5,544	310,882,997			
		SUBTOTAL FOR F/T SALARIED	5,548	333,848,483	5,548	333,848,483			
03 UNSALARIED		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			
		SUBTOTAL FOR BUDGET CODE 4811	5,548	335,531,087	5,548	335,531,087			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	109,806,810	1,514	109,806,810			
SUBTOTAL FOR F/T SALARIED			1,514	109,806,810	1,514	109,806,810			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290			
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583			
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873			
SUBTOTAL FOR BUDGET CODE 4901			1,514	111,770,683	1,514	111,770,683			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,777,745	1,378	85,777,745			
SUBTOTAL FOR F/T SALARIED			1,378	85,777,745	1,378	85,777,745			
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496			
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200			
		091 PARAPROFESSIONAL PER SESSION		1		1			
SUBTOTAL FOR ADD GRS PAY				1,201		1,201			
SUBTOTAL FOR BUDGET CODE 4911			1,378	96,016,442	1,378	96,016,442			
BUDGET CODE: 9002 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 9002									
BUDGET CODE: 9003 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 9003									
TOTAL FOR			21,193	1,161,020,165	20,841	1,198,052,986	352-	37,032,821	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		21,193	1,161,020,165	20,841	1,198,052,986	352-	37,032,821



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,193	1,161,020,165	20,841	1,198,052,986	37,032,821
FINANCIAL PLAN SAVINGS APPROPRIATION	21,193	1,161,020,165	20,841	1,198,052,986	37,032,821

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	420,587,295	455,587,295	35,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	723,432,870	725,465,691	2,032,821
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
 TOTAL	 1,161,020,165	 1,198,052,986	 37,032,821

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	15	923,773
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	9	555,119
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	1	58,131
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	2	104,372
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	32,000
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	9	505,502
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	1	52,322
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	3	169,269
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	6	271,355
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	3	90,259
SUBTOTAL FOR OBJECT 001					50	2,762,102
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	2	308,590
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	23	2,373,142
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	31	3,661,055
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	10	880,607
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	173	14,865,661
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	629	53,709,184
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	56	4,430,518
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	922	65,807,794
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	3	259,921
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10,307	699,453,831
3151	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	12	824,869
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2	99,902
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,769	128,236,062
3351	ADULT EDUCATION TEACHER	Q 742	AETRQ	22,765-130,064	1	91,785
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,682	51,824,744
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	6,217	189,654,183
6063	TEACHER AIDE	Q 744	ARTAP	18,203- 27,746	1	22,213
SUBTOTAL FOR OBJECT 005					21,840	1,216,504,061

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 403				21,890	1,219,266,163
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1,049	-58,428,972
	TOTAL FOR U/A 403				20,841	1,160,837,191
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,095,594			1,095,594		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,175,594			1,175,594		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713		
	SUBTOTAL FOR BUDGET CODE 4801			26	2,105,278	26		2,105,278		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		622 TEMPORARY SERVICES	1	2,635	1	2,635			
		685 PROF SERV DIRECT EDUC SERV	8	2,000,000	8	2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	10	2,005,606	10	2,005,606			
		SUBTOTAL FOR BUDGET CODE 4811	10	2,029,278	10	2,029,278			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331			
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822			
		337 BOOKS-OTHER		202,984		202,984			
		338 LIBRARY BOOKS		530		530			
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600			
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600			
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832			
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832			
		SUBTOTAL FOR BUDGET CODE 4911	2	49,832	2	49,832			
BUDGET CODE: 9002 State CFE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,034,521		1,034,521			
		SUBTOTAL FOR SUPPLYS&MATL		1,034,521		1,034,521			
		SUBTOTAL FOR BUDGET CODE 9002		1,034,521		1,034,521			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9003 New Education Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		418,000			418,000
		SUBTOTAL FOR SUPPLYS&MATL		418,000			418,000
		SUBTOTAL FOR BUDGET CODE 9003		418,000			418,000
TOTAL FOR			41	6,825,007	41		6,825,007
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	6,825,007	41		6,825,007

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,825,007		6,825,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,825,007		6,825,007	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,593,719		6,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>6,825,007</b>		<b>6,825,007</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:												
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS												
60		CNRCTL SVCS	670		PMTS CONTRACT/CORPORAT SCHOOL			860,516,609			974,141,162	113,624,553
		SUBTOTAL FOR CNTRCTL SVCS						860,516,609			974,141,162	113,624,553
		SUBTOTAL FOR BUDGET CODE 2301						860,516,609			974,141,162	113,624,553
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS												
60		CNRCTL SVCS	670		PMTS CONTRACT/CORPORAT SCHOOL			177,891,725			218,044,601	40,152,876
		SUBTOTAL FOR CNTRCTL SVCS						177,891,725			218,044,601	40,152,876
		SUBTOTAL FOR BUDGET CODE 2302						177,891,725			218,044,601	40,152,876
TOTAL FOR							1,038,408,334				1,192,185,763	153,777,429
TOTAL FOR CHARTER SCHOOLS							1,038,408,334				1,192,185,763	153,777,429



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,038,408,334		1,192,185,763	153,777,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,038,408,334		1,192,185,763	153,777,429

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		554,732,214		717,185,763	162,453,549
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		483,676,120		475,000,000	8,676,120-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,038,408,334</b>		<b>1,192,185,763</b>	<b>153,777,429</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	200,075	36		200,075
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176		1,517,392
		SUBTOTAL FOR F/T SALARIED	212	1,717,467	212		1,717,467
04 ADD GRS PAY		047 OVERTIME		67,142			67,142
		091 PARAPROFESSIONAL PER SESSION		26,686			26,686
		SUBTOTAL FOR ADD GRS PAY		93,828			93,828
		SUBTOTAL FOR BUDGET CODE 2639	212	1,811,295	212		1,811,295
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		808,621			808,621
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	148	63	5,589,233
		SUBTOTAL FOR F/T SALARIED	85	2,474,862	148	63	5,589,233
03 UNSALARIED		031 UNSALARIED		9,380,108			9,380,108
		SUBTOTAL FOR UNSALARIED		9,380,108			9,380,108
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION					92,356
		SUBTOTAL FOR ADD GRS PAY					92,356
		SUBTOTAL FOR BUDGET CODE 2641	85	11,854,970	148	63	5,681,589
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	677,490	11		677,490
		005 FULL TIME PEDAGOGICAL PRSONNEL	151		151		
		SUBTOTAL FOR F/T SALARIED	162	677,490	162		677,490
03 UNSALARIED		031 UNSALARIED		710,905			710,905
		SUBTOTAL FOR UNSALARIED		710,905			710,905
04 ADD GRS PAY		047 OVERTIME		5,242			5,242
		SUBTOTAL FOR ADD GRS PAY		5,242			5,242
		SUBTOTAL FOR BUDGET CODE 2644	162	1,393,637	162		1,393,637

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	18,496,082	100	19,575,681	3-	1,079,599
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	9	8,350,847	72-	
		SUBTOTAL FOR F/T SALARIED	184	26,846,929	109	27,926,528	75-	1,079,599
03 UNSALARIED		031 UNSALARIED		2,036,632		2,036,632		
		SUBTOTAL FOR UNSALARIED		2,036,632		2,036,632		
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		24,162		24,162		
		SUBTOTAL FOR ADD GRS PAY		252,702		252,702		
		SUBTOTAL FOR BUDGET CODE 2645	184	29,136,263	109	30,215,862	75-	1,079,599
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,486,942		1,486,942		
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	57	7,393,066		
		SUBTOTAL FOR F/T SALARIED	57	8,880,008	57	8,880,008		
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		13,025		13,025		
		SUBTOTAL FOR ADD GRS PAY		16,263		16,263		
		SUBTOTAL FOR BUDGET CODE 2646	57	8,896,271	57	8,896,271		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,206,371	125	10,206,371		
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	35,636,491		35,636,491	367-	
		SUBTOTAL FOR F/T SALARIED	492	45,842,862	125	45,842,862	367-	
03 UNSALARIED		031 UNSALARIED		335,134		335,134		
		SUBTOTAL FOR UNSALARIED		335,134		335,134		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		091 PARAPROFESSIONAL PER SESSION		7,830,022		7,830,022		
		SUBTOTAL FOR ADD GRS PAY		7,888,000		7,888,000		
		SUBTOTAL FOR BUDGET CODE 2647	492	54,065,996	125	54,065,996	367-	
			410					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	7,977,441	141	7,977,441	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	142	11,465,079	95
		SUBTOTAL FOR F/T SALARIED	188	12,880,560	283	19,442,520	95
03 UNSALARIED		031 UNSALARIED		266,641		266,641	
		SUBTOTAL FOR UNSALARIED		266,641		266,641	
04 ADD GRS PAY		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119	
		SUBTOTAL FOR BUDGET CODE 2648	188	13,157,320	283	19,719,280	95
BUDGET CODE: 2671 P311							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED		160,480		160,480	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671		195,480		195,480	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	777,481	17	777,481	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
		SUBTOTAL FOR F/T SALARIED	42	3,836,229	42	3,836,229	
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348	
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	42	5,290,472	42	5,290,472	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL			3		
		SUBTOTAL FOR F/T SALARIED	10		13		3
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP					
		065 SOCIAL SECURITY CONTRIBUTIONS					
		066 UNEMPLOYMENT INSURANCE					
		067 SUPPLEMENTAL EMPLOYEE WELF BEN					
		081 ANNUITY CONTRIBUTIONS					
		085 AWARDS/EXPENSES-WORKMENS COMP					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 8289	10		13		3
TOTAL FOR			1,432	125,801,704	1,151	139,124,852	281-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,432	125,801,704	1,151	139,124,852	281-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,432	125,801,704	1,151	139,124,852	13,323,148
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,432	125,801,704	1,151	139,124,852	13,323,148

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,928,854	56,252,002	13,323,148
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	82,872,850	82,872,850	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>125,801,704</b>	<b>139,124,852</b>	<b>13,323,148</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	186,841
3791	SECRETARY TO COMMUNITY SC	X 740	12832	27,355- 46,609	35	1,467,582
3856	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	1	73,000
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	1	55,000
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	17	1,736,651
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	65	5,530,931
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	14	1,821,104
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	6	568,572
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	24	1,880,892
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	149,466
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	5	612,863
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	2	102,007
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	1	39,175
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 76,913	5	258,236
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	24	1,549,272
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	10	650,000
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	9	688,932
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	31	1,842,009
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	29	2,240,553
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	1	41,080
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	640,020
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,521
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	28	3,175,643
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	22	2,212,998
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	1	67,074
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	1	62,024
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	2	185,246
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	52	1,985,101
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	81	4,158,615
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	18	524,155
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	123	4,935,787
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	44,717- 62,411	33	1,750,527
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	30	1,247,599
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	90	5,128,968
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	39	1,677,097
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	16	517,819

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6171	*ADM SCHOOL SECURITY MANA	D 740	10083	45,758-196,574	1	95,475
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	2	118,756
6276	ASSOCIATE QUALITY ASSURAN	D 740	34196	51,259- 62,166	21	1,261,744
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	1	45,953
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	48,482
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	2	99,929
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	6	362,905
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	94,717
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	26	1,201,238
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	15	963,139
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	52	5,052,099
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	12	895,214
6716	ASSOCIATE INVESTIGATOR (N	X 740	31121	49,528- 71,340	1	59,488
SUBTOTAL FOR OBJECT 001					976	60,539,259
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	96,366-197,000	1	195,091
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	1	190,271
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	59,904-200,000	34	5,248,906
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	2	315,109
2051	TEACHER	Q 742	TRTRQ	43,214-130,064	8	1,330,491
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	36	5,330,036
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	13	1,671,572
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	176	19,278,960
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	4	590,282
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-126,883	1	140,098
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	13	1,372,998
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	10	1,054,405
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	14	1,748,183
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	99	8,587,481
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	79	7,163,872
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	12	1,083,504
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	43,214-110,054	3	295,300
3041	TEACHER, ASSIGNED	D 740	E0784	-	108	9,783,084
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	13	1,161,901
3111	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	1	100,049
3491	SCHOOL SECRETARY	Q 740	E0121	-	1	47,529
SUBTOTAL FOR OBJECT 005					629	66,689,122



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 415				1,605	127,228,381	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-454	-35,988,589	
	TOTAL FOR U/A 415				1,151	91,239,792	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			76,820			76,820		
		SUBTOTAL FOR SUPPLYS&MATL			76,820			76,820		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971		
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,019			30,019		
		SUBTOTAL FOR OTHR SER&CHR			108,990			108,990		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	148,811		1	148,811		
		602 TELECOMMUNICATIONS MAINT		1	1,955		1	1,955		
		622 TEMPORARY SERVICES		1	1,571		1	1,571		
		684 PROF SERV COMPUTER SERVICES		1	1,575		1	1,575		
		686 PROF SERV OTHER			97,832			97,832		
		SUBTOTAL FOR CNTRCTL SVCS		4	251,744		4	251,744		
		SUBTOTAL FOR BUDGET CODE 2639		4	437,554		4	437,554		
BUDGET CODE: 2641 TEACHING & LEARNING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			482			56,482		56,000
		199 DATA PROCESSING SUPPLIES			1,200			1,200		
		SUBTOTAL FOR SUPPLYS&MATL			1,682			57,682		56,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			41,514			41,514		
		SUBTOTAL FOR PROPTY&EQUIP			41,514			41,514		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026		
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,318			62,318		
		SUBTOTAL FOR OTHR SER&CHR			76,344			76,344		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			901			901		
		612 OFFICE EQUIPMENT MAINTENANCE		1	27,770		1	27,770		
		613 DATA PROCESSING EQUIPMENT		2	380		2	380		
		622 TEMPORARY SERVICES			350			350		
		685 PROF SERV DIRECT EDUC SERV			161,144			161,144		
		686 PROF SERV OTHER			168,833			168,833		
		689 PROF SERV CURRIC & PROF DEVEL			59,836			59,836		
		SUBTOTAL FOR CNTRCTL SVCS		3	419,214		3	419,214		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2641			3	538,754	3	594,754			56,000
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,140		21,140			
		689 PROF SERV CURRIC & PROF DEVEL	1	60,440	1	60,440			
SUBTOTAL FOR CNTRCTL SVCS			1	81,580	1	81,580			
SUBTOTAL FOR BUDGET CODE 2644			1	81,580	1	81,580			
BUDGET CODE: 2645 OPERATIONS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		38,509					38,509-
		100 SUPPLIES + MATERIALS - GENERAL		1,254,100		1,292,609			38,509
SUBTOTAL FOR SUPPLYS&MATL				1,292,609		1,292,609			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		49,213					49,213-
		400 CONTRACTUAL SERVICES-GENERAL		24,393		24,393			
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949			
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857			
SUBTOTAL FOR OTHR SER&CHR				166,412		117,199			49,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,921		127,134			49,213
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824			
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833			
		615 PRINTING CONTRACTS	7	632,969	7	632,969			
		619 SECURITY SERVICES	1	1,594	1	1,594			
		622 TEMPORARY SERVICES	5	538,777	5	538,777			
		624 CLEANING SERVICES	1	83,441	1	83,441			
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514			
		684 PROF SERV COMPUTER SERVICES		35,504		35,504			
		685 PROF SERV DIRECT EDUC SERV	11	133,099	11	133,099			
		686 PROF SERV OTHER	5	359,607	5	359,607			
SUBTOTAL FOR CNTRCTL SVCS			38	2,434,083	38	2,483,296			49,213
SUBTOTAL FOR BUDGET CODE 2645			38	3,893,104	38	3,893,104			
BUDGET CODE: 2646 Field-Based Supervision and Support									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		155		155			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					155			155		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			27,149			27,149		
		451 NON OVERNIGHT TRVL EXP-GENERAL			27,483			27,483		
SUBTOTAL FOR OTHR SER&CHR					54,632			54,632		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,438			15,438		
		685 PROF SERV DIRECT EDUC SERV			2,972			2,972		
SUBTOTAL FOR CNTRCTL SVCS					18,410			18,410		
SUBTOTAL FOR BUDGET CODE 2646					73,197			73,197		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,671,622			2,671,622		
		199 DATA PROCESSING SUPPLIES			11,009			11,009		
SUBTOTAL FOR SUPPLYS&MATL					2,682,631			2,682,631		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			217,826			217,826		
		402 TELEPHONE & OTHER COMMUNICATNS			46,624			46,624		
		451 NON OVERNIGHT TRVL EXP-GENERAL			47,613			47,613		
SUBTOTAL FOR OTHR SER&CHR					312,063			312,063		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		3,985	2		3,985		
		612 OFFICE EQUIPMENT MAINTENANCE			5,000			5,000		
		622 TEMPORARY SERVICES	1		44,245	1		44,245		
		633 TRANSPORTATION EXPENDITURES	1		2,344	1		2,344		
		685 PROF SERV DIRECT EDUC SERV	1		50,694	1		50,694		
		686 PROF SERV OTHER	3		5,478	3		5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1		15,940	1		15,940		
SUBTOTAL FOR CNTRCTL SVCS					127,686	9		127,686		
SUBTOTAL FOR BUDGET CODE 2647					3,122,380	9		3,122,380		
BUDGET CODE: 2648 Youth & Parents										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,306,476			1,676,476		370,000
SUBTOTAL FOR SUPPLYS&MATL					1,306,476			1,676,476		370,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			145,386			145,386		
		402 TELEPHONE & OTHER COMMUNICATNS			48,493			48,493		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998	
		SUBTOTAL FOR OTHR SER&CHR		211,877		211,877	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615 PRINTING CONTRACTS	1	147,414	1	147,414	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		310,782		310,782	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
		SUBTOTAL FOR CNTRCTL SVCS	6	729,425	6	729,425	
		SUBTOTAL FOR BUDGET CODE 2648	6	2,247,778	6	2,617,778	370,000
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,437		141,437	
		SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		120,466		120,466	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689 PROF SERV CURRIC & PROF DEVEL	1	32,055	1	32,055	
		SUBTOTAL FOR CNTRCTL SVCS	2	112,055	2	112,055	
		SUBTOTAL FOR BUDGET CODE 2744	2	503,535	2	503,535	
TOTAL FOR			63	10,897,882	63	11,323,882	426,000
TOTAL FOR School Support Organization OT			63	10,897,882	63	11,323,882	426,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

School Support Organization OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,722	10,897,882		11,323,882	426,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,897,882		11,323,882	426,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		688,700		1,114,700	426,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,209,182		10,209,182	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>10,897,882</b>		<b>11,323,882</b>	<b>426,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL		19,636,288		19,636,288			
		SUBTOTAL FOR F/T SALARIED		19,636,288		19,636,288			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		24,178,761		24,178,761			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	1,997,904	403	1,997,904			
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,612	509,652,969	7,652	549,317,967	1,040	39,664,998	
		SUBTOTAL FOR F/T SALARIED	7,015	511,650,873	8,055	551,315,871	1,040	39,664,998	
03 UNSALARIED		031 UNSALARIED		3,947,743		3,947,743			
		SUBTOTAL FOR UNSALARIED		3,947,743		3,947,743			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	7,015	516,261,616	8,055	555,926,614	1,040	39,664,998	
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	16,007,758	1,996	16,007,758			
03 UNSALARIED		031 UNSALARIED		14,351,728		14,351,728			
		SUBTOTAL FOR UNSALARIED		14,351,728		14,351,728			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,299,457		1,299,457			
		SUBTOTAL FOR ADD GRS PAY		1,299,457		1,299,457			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	31,658,943	1,996	31,658,943			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	12,399,263	242	12,399,263			
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,877	171,361,142	3,877	171,361,142			
SUBTOTAL FOR F/T SALARIED			4,119	183,760,405	4,119	183,760,405			
04 ADD GRS PAY									
	042	LONGEVITY DIFFERENTIAL		3,000,000		3,000,000			
	091	PARAPROFESSIONAL PER SESSION		7,000,000		7,000,000			
SUBTOTAL FOR ADD GRS PAY				10,000,000		10,000,000			
06 FRINGE BENES									
	064	ALLOWANCE FOR UNIFORMS		150,000		150,000			
SUBTOTAL FOR FRINGE BENES				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 5111			4,119	193,910,405	4,119	193,910,405			
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	225,151	7	225,151			
	005	FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
SUBTOTAL FOR F/T SALARIED			12	739,802	12	739,802			
SUBTOTAL FOR BUDGET CODE 5113			12	739,802	12	739,802			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	32,632	1	32,632			
	005	FULL TIME PEDAGOGICAL PRSONNEL	281	32,420,032	281	32,420,032			
SUBTOTAL FOR F/T SALARIED			282	32,452,664	282	32,452,664			
SUBTOTAL FOR BUDGET CODE 5121			282	32,452,664	282	32,452,664			
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED	001	FULL YEAR POSITIONS		8,870		8,870			
	005	FULL TIME PEDAGOGICAL PRSONNEL		25,000,000		25,000,000			
SUBTOTAL FOR F/T SALARIED				25,008,870		25,008,870			
SUBTOTAL FOR BUDGET CODE 5183				25,008,870		25,008,870			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302	
SUBTOTAL FOR F/T SALARIED			4	275,302	4	275,302	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
SUBTOTAL FOR FRINGE BENES				65,671		65,671	
SUBTOTAL FOR BUDGET CODE 8589			4	340,973	4	340,973	
TOTAL FOR			13,428	824,552,034	14,468	864,217,032	1,040
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			13,428	824,552,034	14,468	864,217,032	1,040

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,428	824,552,034	14,468	864,217,032	39,664,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13,428	824,552,034	14,468	864,217,032	39,664,998

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	628,468,675	777,943,845	149,475,170
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	191,333,359	81,273,187	110,060,172-
FEDERAL - C.D.			
FEDERAL - OTHER	4,750,000	5,000,000	250,000
INTRA-CITY SALES			
TOTAL	824,552,034	864,217,032	39,664,998

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 57,105	298	18,388,864
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	272	16,815,610
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	3	178,029
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	93,896
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	91,052
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	140,115
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	198,639
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	54	3,032,687
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	23	1,291,474
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	57	2,296,626
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					721	42,793,848
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	121,429-129,832	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	7	734,934
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	48	7,074,869
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	9	1,236,235
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	274,075
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	195	22,737,467
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	80,077
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	17	2,004,379
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	108	8,183,136
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	72	6,364,634
2826	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	62,323
2827	SCHOOL SOCIAL WORKER	Y 742	CLSWQ	51,186-105,051	1	103,434
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	137	12,228,079
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	178,242
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	10	671,676
3006	TEACHER	Q 742	TRTRQ	43,214-130,064	1	66,641
3007	TEACHER	Y 742	TRTRQ	43,214-130,064	1	95,748
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	2	183,461
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,901	355,554,604
3106	TEACHER HEALTH CONSERV CL	D 740	E0165	-	4	232,344
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	3	300,147
3111	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	200,298
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	555	38,086,515
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	32	2,627,185

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
3266	TEACHER, ASSIGNED	D 740	E9642	-	1	100,049
3281		D 740	95050	46,343-150,148	32	2,724,129
3491	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	152	7,925,963
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	1	47,529
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,346	103,398,715
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,053	92,622,600
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	62	1,364,293
	SUBTOTAL FOR OBJECT 005				12,759	667,592,990
-----						
	POSITION SCHEDULE FOR U/A 421				13,480	710,386,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				988	52,066,928
	TOTAL FOR U/A 421				14,468	762,453,766
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,596,002		1,596,002
		199	DATA PROCESSING SUPPLIES					345,000		345,000
	SUBTOTAL FOR SUPPLYS&MATL							1,941,002		1,941,002
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					4,362,769		4,362,769
		337	BOOKS-OTHER					186,991		186,991
		338	LIBRARY BOOKS					370,407		370,407
	SUBTOTAL FOR PROPTY&EQUIP							4,920,167		4,920,167
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					2,232,471		2,232,471
		402	TELEPHONE & OTHER COMMUNICATNS					888,988		888,988
		451	NON OVERNIGHT TRVL EXP-GENERAL					1,034,850		1,034,850
		499	OTHER EXPENSES - GENERAL					665,001		665,001
	SUBTOTAL FOR OTHR SER&CHR							4,821,310		4,821,310
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7		17,485	7			17,485
		612	OFFICE EQUIPMENT MAINTENANCE	7		418,540	7			418,540
		613	DATA PROCESSING EQUIPMENT	6		100,000	6			100,000
		615	PRINTING CONTRACTS	1		80,000	1			80,000
		622	TEMPORARY SERVICES	3		6,500	3			6,500
		676	MAINT & OPER OF INFRASTRUCTURE	6		19,000	6			19,000
		685	PROF SERV DIRECT EDUC SERV	48		1,385,623	48			1,385,623
		689	PROF SERV CURRIC & PROF DEVEL	33		892,525	33			892,525
	SUBTOTAL FOR CNTRCTL SVCS			111		2,919,673	111			2,919,673
	SUBTOTAL FOR BUDGET CODE 5101			111		14,602,152	111			14,602,152
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000				6,000
	SUBTOTAL FOR SUPPLYS&MATL					6,000				6,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			18,000				18,000
	SUBTOTAL FOR PROPTY&EQUIP					18,000				18,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			6,000				6,000
		402	TELEPHONE & OTHER COMMUNICATNS			5,000				5,000
	SUBTOTAL FOR OTHR SER&CHR					11,000				11,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5105			35,000		35,000	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION						
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1 9,900
SUBTOTAL FOR CNTRCTL SVCS		1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121		1	9,900	1	9,900	
BUDGET CODE: 5183 TL Match for Chp 683						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		605,147	605,147
SUBTOTAL FOR SUPPLYS&MATL			605,147		605,147	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		594,244	594,244
SUBTOTAL FOR PROPTY&EQUIP			594,244		594,244	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		289,553	289,553
SUBTOTAL FOR OTHR SER&CHR			289,553		289,553	
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		181,844	181,844
		689	PROF SERV CURRIC & PROF DEVEL		97,250	97,250
SUBTOTAL FOR CNTRCTL SVCS			279,094		279,094	
SUBTOTAL FOR BUDGET CODE 5183			1,768,038		1,768,038	
TOTAL FOR		112	16,415,090	112	16,415,090	
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	16,415,090	112	16,415,090	

DEPARTMENTAL ESTIMATES - FY15  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,415,090		16,415,090	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,415,090		16,415,090	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,327,052		14,327,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>16,415,090</b>		<b>16,415,090</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL		22,764,274		22,764,274			
SUBTOTAL FOR F/T SALARIED					22,764,274				22,764,274
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1				1
SUBTOTAL FOR ADD GRS PAY						1			1
SUBTOTAL FOR BUDGET CODE 5400					22,764,275				22,764,275
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,746,505	713	3,746,505			
		005 FULL TIME PEDAGOGICAL PRSONNEL	630	85,482,491	679	97,419,201	49		11,936,710
SUBTOTAL FOR F/T SALARIED				1,343	89,228,996	1,392	101,165,706	49	11,936,710
03 UNSALARIED		031 UNSALARIED		3,999,061		3,999,061			
SUBTOTAL FOR UNSALARIED					3,999,061		3,999,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416			
SUBTOTAL FOR ADD GRS PAY					726,020		726,020		
SUBTOTAL FOR BUDGET CODE 5406				1,343	93,954,077	1,392	105,890,787	49	11,936,710
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,001	92,131,306	1,133	92,131,306		132	
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	18,732,258			10,000,000
SUBTOTAL FOR F/T SALARIED				1,296	100,863,564	1,428	110,863,564	132	10,000,000
03 UNSALARIED		031 UNSALARIED		19,338,131		19,338,131			
SUBTOTAL FOR UNSALARIED					19,338,131		19,338,131		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
SUBTOTAL FOR ADD GRS PAY					8,516,904		8,516,904		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		450,000		450,000	
	SUBTOTAL FOR FRINGE BENES		450,000		450,000	
	SUBTOTAL FOR BUDGET CODE 5411	1,296	129,168,599	1,428	139,168,599	132 10,000,000
	TOTAL FOR	2,639	245,886,951	2,820	267,823,661	181 21,936,710
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,639	245,886,951	2,820	267,823,661	181 21,936,710

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,639	245,886,951	2,820	267,823,661	21,936,710
FINANCIAL PLAN SAVINGS APPROPRIATION	2,639	245,886,951	2,820	267,823,661	21,936,710

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,585,716	153,522,426	36,936,710
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	64,023,105	74,023,105	10,000,000
FEDERAL - C.D.			
FEDERAL - OTHER	65,278,130	40,278,130	25,000,000-
INTRA-CITY SALES			
 TOTAL	 245,886,951	 267,823,661	 21,936,710

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	8	742,966
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	691	42,678,867
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	287	17,763,587
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	536	30,649,973
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	68,000
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	19	1,331,285
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	97,423
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	3	91,800
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	67	2,526,112
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	533,909
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	136	7,649,490
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	27	1,519,139
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	16	1,133,934
SUBTOTAL FOR OBJECT 001					1,813	107,310,710
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2791	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	27	2,830,673
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	2	253,270
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	403	33,427,253
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	563	48,763,102
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	41,659- 43,566	21	908,976
3041	TEACHER	Q 742	TRTRQ	43,214-130,064	2	158,416
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	52,722
SUBTOTAL FOR OBJECT 005					1,020	86,394,412
-----						
POSITION SCHEDULE FOR U/A 423					2,833	193,705,122
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-13	-888,869
TOTAL FOR U/A 423					2,820	192,816,253
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
	SUBTOTAL FOR SUPPLYS&MATL				272,982			272,982		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
	SUBTOTAL FOR PROPTY&EQUIP				617,500			617,500		
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000					180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301			157,301		
		402	TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
	SUBTOTAL FOR OTHR SER&CHR				368,326			188,326		180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	8,008,600	2		8,008,600		
		686	PROF SERV OTHER	1	18,000	1		18,000		
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3		139,081		
	SUBTOTAL FOR CNTRCTL SVCS			7	8,173,543	7		8,173,543		
	SUBTOTAL FOR BUDGET CODE 5406			7	9,432,351	7		9,252,351		180,000-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,682			343,682		
	SUBTOTAL FOR SUPPLYS&MATL				343,682			343,682		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		337	BOOKS-OTHER		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				145,913			145,913		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		238,154					238,154-
		042001	40X CONTRACTUAL SERVICES-GENERAL		3,431,960					3,431,960-
		816001	40X CONTRACTUAL SERVICES-GENERAL		2,333,009			2,751,763		418,754
		400	CONTRACTUAL SERVICES-GENERAL		797,275			797,275		
		402	TELEPHONE & OTHER COMMUNICATNS		235,000			235,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,035,398			3,784,038		3,251,360-
	SUBTOTAL FOR OTHR SER&CHR				7,035,398			3,784,038		3,251,360-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	12,592	1		12,592		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	322,319	1	322,319			
		633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152			
		685 PROF SERV DIRECT EDUC SERV	43	260,456,990	43	232,905,225			27,551,765-
		686 PROF SERV OTHER		15,015,145		15,015,145			
		SUBTOTAL FOR CNTRCTL SVCS	47	279,907,198	47	252,355,433			27,551,765-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600					600-
		SUBTOTAL FOR FXD MIS CHGS		600					600-
		SUBTOTAL FOR BUDGET CODE 5411	47	287,432,791	47	256,629,066			30,803,725-
BUDGET CODE: 5483 TL Match for Chp 683									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082			
		685 PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610			
		SUBTOTAL FOR CNTRCTL SVCS	23	1,178,692	23	1,178,692			
		SUBTOTAL FOR BUDGET CODE 5483	23	1,178,692	23	1,178,692			
TOTAL FOR			77	298,043,834	77	267,060,109			30,983,725-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			77	298,043,834	77	267,060,109			30,983,725-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,850,714	298,043,834		267,060,109	30,983,725-
FINANCIAL PLAN SAVINGS APPROPRIATION		298,043,834		267,060,109	30,983,725-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,283,038		127,283,038	19,000,000-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		114,038,926		57,055,201	56,983,725-
FEDERAL - C.D.					
FEDERAL - OTHER		34,721,870		79,721,870	45,000,000
INTRA-CITY SALES					
<b>TOTAL</b>		<b>298,043,834</b>		<b>267,060,109</b>	<b>30,983,725-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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		539,000					539,000-
SUBTOTAL FOR F/T SALARIED				539,000					539,000-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		60,000					60,000-
SUBTOTAL FOR UNSALARIED				60,000					60,000-
SUBTOTAL FOR BUDGET CODE Z042				599,000					599,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED			11		11		
SUBTOTAL FOR UNSALARIED					11		11		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1700					11		11		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,830,560	43	2,830,560			
SUBTOTAL FOR F/T SALARIED				43	2,830,560	43	2,830,560		
03 UNSALARIED		031 UNSALARIED		98					98
SUBTOTAL FOR UNSALARIED					98				98
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401					14,401
SUBTOTAL FOR ADD GRS PAY					14,401				14,401
SUBTOTAL FOR BUDGET CODE 1721				43	2,845,059	43	2,845,059		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED			34		34		
		035 CUSTODIAL ALLOWANCES		336,199,411					12,000,000-
SUBTOTAL FOR UNSALARIED					336,199,445		324,199,445		12,000,000-
SUBTOTAL FOR BUDGET CODE 1723					336,199,445		324,199,445		12,000,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGEMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	11,116,599	138	11,116,599			
		SUBTOTAL FOR F/T SALARIED	138	11,116,599	138	11,116,599			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000			
		SUBTOTAL FOR BUDGET CODE 1731	138	11,276,599	138	11,276,599			
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	33,479,837	344	40,116,363	50-		6,636,526
		SUBTOTAL FOR F/T SALARIED	394	33,479,837	344	40,116,363	50-		6,636,526
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		796,153		796,153			
		SUBTOTAL FOR UNSALARIED		796,153		796,153			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME		2,138,308		1,978,308			160,000-
		SUBTOTAL FOR ADD GRS PAY		2,138,308		1,978,308			160,000-
		SUBTOTAL FOR BUDGET CODE 1733	394	36,414,298	344	42,890,824	50-		6,476,526
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,374,679	20	1,374,679			
		SUBTOTAL FOR F/T SALARIED	20	1,374,679	20	1,374,679			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			
		SUBTOTAL FOR BUDGET CODE 1736	20	1,414,758	20	1,414,758			
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,528,895	76				3,528,895-
		SUBTOTAL FOR F/T SALARIED	76	3,528,895	76				3,528,895-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804					514,804-
			439						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		065 SOCIAL SECURITY CONTRIBUTIONS		278,699			278,699-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		90,697			90,697-
		SUBTOTAL FOR FRINGE BENES		884,200			884,200-
		SUBTOTAL FOR BUDGET CODE 8189	76	4,413,095	76		4,413,095-
		TOTAL FOR	671	393,162,265	621	382,626,696	50- 10,535,569-
		TOTAL FOR SCHOOL FACILITIES - PS	671	393,162,265	621	382,626,696	50- 10,535,569-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	671	393,162,265	621	382,626,696	10,535,569-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	671	393,162,265	621	382,626,696	10,535,569-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		351,015,039		350,238,470	776,569-
OTHER CATEGORICAL		17,000,000		8,000,000	9,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		24,388,226		24,388,226	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		759,000			759,000-
TOTAL		393,162,265		382,626,696	10,535,569-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	7	681,147
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	64,896
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	111,000
4826	SUPERVISOR	D 740	91310	51,769- 63,790	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	75,270
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	43	4,663,431
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	14	959,326
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	1	75,067
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	23	2,605,988
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	13	915,776
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,472
5191	CIVIL ENGINEER	D 740	20215	65,698-103,007	4	345,672
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	145,000
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	19	1,295,299
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	16	1,653,361
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	55,345- 72,212	1	55,345
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	8	653,481
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	8	770,994
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	2	146,160
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	4	381,843
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	62	4,724,658
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	92	8,236,116
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	6	327,481
5566	GLAZIER	D 740	90716	66,502- 66,502	7	465,519
5571	PAINTER	D 740	91830	63,945- 73,080	5	319,725
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	30	2,227,311
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	13	969,971

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5611	PLUMBER	D 740	91915	83,738- 96,068	38	3,194,289
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	4	245,548
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	12	1,027,296
5626	ROOFER	D 740	90735	69,906- 70,175	13	912,275
5631	STEAM FITTER	D 740	91925	88,888- 89,230	27	2,409,228
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	6	401,428
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	7	588,421
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	50,159- 65,229	1	63,470
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	2	80,616
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	13	681,774
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	33,746
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	192,974
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	13	524,979
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	2	74,394
5851	STOCK WORKER	D 740	12200	24,233- 46,519	3	110,365
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	43,767
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	37	2,728,264
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	4	227,278
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	1	62,889
6756	ASBESTOS HANDLER	D 740	31313	72,234- 72,234	9	650,873
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	52,577- 68,840	1	58,852
SUBTOTAL FOR OBJECT 001					619	49,966,340
-----						
POSITION SCHEDULE FOR U/A 435					619	49,966,340
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	161,442
TOTAL FOR U/A 435					621	50,127,782
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E436 HURRICANE SANDY										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1,495,600					1,495,600-
				SUBTOTAL FOR OTHR SER&CHR	1,495,600					1,495,600-
				SUBTOTAL FOR BUDGET CODE E436	1,495,600					1,495,600-
BUDGET CODE: Z042 PlaNYC Energy Costs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
				SUBTOTAL FOR SUPPLYS&MATL	30,000					30,000-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	15,000					15,000-
				SUBTOTAL FOR OTHR SER&CHR	15,000					15,000-
60	CNTRCTL	SVCS	676	MAINT & OPER OF INFRASTRUCTURE	3,034,923					3,034,923-
			686	PROF SERV OTHER	350,000					350,000-
				SUBTOTAL FOR CNTRCTL SVCS	3,384,923					3,384,923-
				SUBTOTAL FOR BUDGET CODE Z042	3,429,923					3,429,923-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		125,001			125,001		
				SUBTOTAL FOR SUPPLYS&MATL	125,001			125,001		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		513,147			8,913,147		8,400,000
				SUBTOTAL FOR PROPTY&EQUIP	513,147			8,913,147		8,400,000
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL	454,978					454,978-
			400	CONTRACTUAL SERVICES-GENERAL	69,750			70,000		250
				SUBTOTAL FOR OTHR SER&CHR	524,728			70,000		454,728-
70	FXD	MIS	CHGS	856001 79D TRAINING CITY EMPLOYEES	250					250-
				SUBTOTAL FOR FXD MIS CHGS	250					250-
				SUBTOTAL FOR BUDGET CODE 1721	1,163,126			9,108,148		7,945,022

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,199,522			16,199,522		
	SUBTOTAL FOR SUPPLYS&MATL				16,199,522			16,199,522		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			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		2,366,577			2,366,577		
	SUBTOTAL FOR OTHR SER&CHR				7,221,804			7,221,804		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	67,727,898	1		67,727,898		
		682	PROF SERV LEGAL SERVICES	2	120,000	2		120,000		
		686	PROF SERV OTHER		150,000			150,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	67,997,898	3		67,997,898		
	SUBTOTAL FOR BUDGET CODE 1723			3	91,419,225	3		91,419,225		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,000,000	1		2,000,000		
		676	MAINT & OPER OF INFRASTRUCTURE	301	65,838,547	301		58,880,916		6,957,631-
		683	PROF SERV ENGINEER & ARCHITECT	5	1,304,046	5		150,782		1,153,264-
		686	PROF SERV OTHER		1,971,285			1,521,285		450,000-
	SUBTOTAL FOR CNTRCTL SVCS			307	71,113,878	307		62,552,983		8,560,895-
	SUBTOTAL FOR BUDGET CODE 1731			307	71,113,878	307		62,552,983		8,560,895-
BUDGET CODE: 1733 SKILLED TRADES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,670,022			15,000,000		2,670,022-
	SUBTOTAL FOR SUPPLYS&MATL				17,670,022			15,000,000		2,670,022-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000		
	SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000		
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		21,923,734			21,923,734		
		686	PROF SERV OTHER	25	2,800,000	25		2,800,000		
	SUBTOTAL FOR CNTRCTL SVCS			25	24,723,734	25		24,723,734		
	SUBTOTAL FOR BUDGET CODE 1733			25	42,443,756	25		39,773,734		2,670,022-
				445						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1735 CODE VIOLATION REMOVAL						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,500,000		4,500,000	
	SUBTOTAL FOR CNTRCTL SVCS		4,500,000		4,500,000	
	SUBTOTAL FOR BUDGET CODE 1735		4,500,000		4,500,000	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	7,000,000	8	6,413,000	587,000-
	SUBTOTAL FOR CNTRCTL SVCS	8	7,000,000	8	6,413,000	587,000-
	SUBTOTAL FOR BUDGET CODE 1736	8	7,000,000	8	6,413,000	587,000-
TOTAL FOR		343	222,565,508	343	213,767,090	8,798,418-
TOTAL FOR SCHOOL FACILITIES - OTPS		343	222,565,508	343	213,767,090	8,798,418-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,677,032	222,565,508	7,221,804	213,767,090	8,798,418-
FINANCIAL PLAN SAVINGS APPROPRIATION		222,565,508		213,767,090	8,798,418-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,460,843		84,166,212	4,705,369
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		124,428,111		124,428,111	
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,495,600			1,495,600-
INTRA-CITY SALES		9,680,954		672,767	9,008,187-
TOTAL		222,565,508		213,767,090	8,798,418-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1102 SIRT SUBSIDY										
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1		1,723,171		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1		1,723,171		
			SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1		1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT										
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338			15,450,338		
			SUBTOTAL FOR FXD MIS CHGS		15,450,338			15,450,338		
			SUBTOTAL FOR BUDGET CODE 1103		15,450,338			15,450,338		
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)										
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000			45,000,000		
			SUBTOTAL FOR FXD MIS CHGS		45,000,000			45,000,000		
			SUBTOTAL FOR BUDGET CODE 1104		45,000,000			45,000,000		
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,065,863			1,065,863		
			SUBTOTAL FOR SUPPLYS&MATL		1,065,863			1,065,863		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000			400,000		
			SUBTOTAL FOR PROPTY&EQUIP		400,000			400,000		
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	792,641,547	84		801,779,941		9,138,394
			SUBTOTAL FOR CNTRCTL SVCS	84	792,641,547	84		801,779,941		9,138,394
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		23,600,506			23,600,506		
			SUBTOTAL FOR FXD MIS CHGS		23,600,506			23,600,506		
			SUBTOTAL FOR BUDGET CODE 1106	84	817,707,916	84		826,846,310		9,138,394
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,256,714			2,256,714		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,256,714			2,256,714		
30		PROPTY&EQUIP			1,528,999			1,528,999		
		300 EQUIPMENT GENERAL			1,528,999			1,528,999		
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			3,886,500			3,886,500		
		400 CONTRACTUAL SERVICES-GENERAL			600,000			600,000		
		402 TELEPHONE & OTHER COMMUNICATNS			135,000			135,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,621,500			4,621,500		
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			10,000			10,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2	10,000		2	10,000		
		622 TEMPORARY SERVICES		3	3,035,360		3	3,035,360		
		669 TRANSPORTATION OF PUPILS		12	231,686,265		12	250,682,522		18,996,257
		684 PROF SERV COMPUTER SERVICES		17	4,346,002		17	4,346,002		
		685 PROF SERV DIRECT EDUC SERV		1	400,000		1	400,000		
		686 PROF SERV OTHER		1	254,500		1	254,500		
SUBTOTAL FOR CNTRCTL SVCS				36	239,732,127	36		258,728,384		18,996,257
70		FXD MIS CHGS			5,191,426			5,191,426		
		704 PAY FOR SURETY BOND/INSUR PREM			135,001			135,001		
		772 NYC TRNST AUTH RED FR SCHL CHD			5,326,427			5,326,427		
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 1108				36	253,465,767	36		272,462,024		18,996,257
BUDGET CODE: 1183 TL Match for Chp 683										
60		CNTRCTL SVCS			10,726,000			10,726,000		
		669 TRANSPORTATION OF PUPILS			10,726,000			10,726,000		
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1183					10,726,000			10,726,000		
TOTAL FOR				121	1,144,073,192	121		1,172,207,843		28,134,651
TOTAL FOR PUPIL TRANSPORTATION - OTPS				121	1,144,073,192	121		1,172,207,843		28,134,651

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,144,073,192		1,172,207,843	28,134,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,144,073,192		1,172,207,843	28,134,651

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		453,521,323		433,521,323	20,000,000-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		690,251,869		738,386,520	48,134,651
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,144,073,192</b>		<b>1,172,207,843</b>	<b>28,134,651</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,718	66,164,451	1,697	66,164,451		21-	
SUBTOTAL FOR F/T SALARIED			1,718	66,164,451	1,697	66,164,451		21-	
03 UNSALARIED		031 UNSALARIED		121,062,521		121,062,521			
SUBTOTAL FOR UNSALARIED				121,062,521		121,062,521			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601			
		043 SHIFT DIFFERENTIAL		60,000		60,000			
		046 TERMINAL LEAVE		14,999		14,999			
		047 OVERTIME		1,514,954		1,514,954			
SUBTOTAL FOR ADD GRS PAY				2,149,554		2,149,554			
SUBTOTAL FOR BUDGET CODE 1229			1,718	189,376,526	1,697	189,376,526		21-	
BUDGET CODE: 1233 BREAKFAST PROGRAM									
03 UNSALARIED		031 UNSALARIED		6,561,916		6,561,916			
SUBTOTAL FOR UNSALARIED				6,561,916		6,561,916			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399			
		046 TERMINAL LEAVE		1		1			
SUBTOTAL FOR ADD GRS PAY				105,400		105,400			
SUBTOTAL FOR BUDGET CODE 1233				6,667,316		6,667,316			
TOTAL FOR			1,718	196,043,842	1,697	196,043,842		21-	
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,718	196,043,842	1,697	196,043,842		21-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,718	196,043,842	1,697	196,043,842	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,718	196,043,842	1,697	196,043,842	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,138,552	5,138,552	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,116,012	24,116,012	
FEDERAL - C.D.			
FEDERAL - OTHER	166,789,278	166,789,278	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,043,842</b>	<b>196,043,842</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	172,000
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	122,174
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	1	53,496
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	91,052
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-212,614	5	636,000
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	1	70,000
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	54,312
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	91,561
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	49,492-212,614	1	94,181
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	57,774
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	3	120,414
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	4	431,948
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	13	1,240,399
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	49	3,041,186
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	381	18,508,704
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	29	1,302,805
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	56	1,996,882
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	46	1,675,322
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	18	611,886
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	70	2,194,251
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	25,488
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	205	6,687,812
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	753	20,906,106
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	13	606,162
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 43,165	1	40,315
5541	EXTERMINATOR	D 740	90510	32,992- 41,844	16	570,599
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	14	558,442
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	5	261,880
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	13	498,644
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	35,402
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	2	79,246
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	9	536,825
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	182,291
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	6	278,920
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	4	188,137
SUBTOTAL FOR OBJECT 001					1,731	64,124,911

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 439				1,731	64,124,911
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-34	-1,259,530
	TOTAL FOR U/A 439				1,697	62,865,381
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			74,705					74,705-
		100 SUPPLIES + MATERIALS - GENERAL			243,296			318,001		74,705
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,810,299	2		1,810,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,438,673			13,438,673		
		110 FOOD & FORAGE SUPPLIES			168,070,065			175,070,065		7,000,000
		SUBTOTAL FOR SUPPLYS&MATL			181,508,738			188,508,738		7,000,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,227,357			6,227,357		
		SUBTOTAL FOR PROPTY&EQUIP			6,227,357			6,227,357		
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL			264,360					264,360-
		856001 40X CONTRACTUAL SERVICES-GENERAL			3,755,640			4,020,000		264,360
		400 CONTRACTUAL SERVICES-GENERAL			787,016			787,016		
		402 TELEPHONE & OTHER COMMUNICATNS			140,000			140,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,800,151			1,800,151		
		499 OTHER EXPENSES - GENERAL			6,759,167			6,759,167		
		SUBTOTAL FOR OTHR SER&CHR			6,759,167			6,759,167		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000		
		613 DATA PROCESSING EQUIPMENT	3		80,000	3		80,000		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	7	290,000	7	290,000			
		619 SECURITY SERVICES	2	250,000	2	250,000			
		622 TEMPORARY SERVICES	5	2,370,000	5	2,370,000			
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077			
		684 PROF SERV COMPUTER SERVICES	22	3,813,000	22	3,813,000			
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000			
		686 PROF SERV OTHER	7	100,000	7	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	74	15,562,077	74	15,562,077			
		SUBTOTAL FOR BUDGET CODE 1229	74	210,057,339	74	217,057,339			7,000,000
		BUDGET CODE: 1233 BREAKFAST PROGRAM							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,359,802		3,359,802			
		SUBTOTAL FOR SUPPLYS&MATL		3,359,802		3,359,802			
		SUBTOTAL FOR BUDGET CODE 1233		3,359,802		3,359,802			
		TOTAL FOR	76	215,227,440	76	222,227,440			7,000,000
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	215,227,440	76	222,227,440			7,000,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	339,065	215,227,440		222,227,440	7,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		215,227,440		222,227,440	7,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		770,270		770,270	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,996,210		22,996,210	7,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,460,960		198,460,960	
INTRA-CITY SALES					
 TOTAL		 215,227,440		 222,227,440	 7,000,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		228,810,528		228,810,528	
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				3,584,855	3,584,855
SUBTOTAL FOR OTHR SER&CHR				228,810,528		232,395,383	3,584,855
SUBTOTAL FOR BUDGET CODE 1047				228,810,528		232,395,383	3,584,855
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		79,629,226		84,429,226	4,800,000
	400	CONTRACTUAL SERVICES-GENERAL				274,241	274,241
SUBTOTAL FOR OTHR SER&CHR				79,629,226		84,703,467	5,074,241
SUBTOTAL FOR BUDGET CODE 1092				79,629,226		84,703,467	5,074,241
TOTAL FOR				308,439,754		317,098,850	8,659,096
TOTAL FOR SCHOOL SAFETY - OTPS				308,439,754		317,098,850	8,659,096

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308,439,754	308,439,754	313,239,754	317,098,850	8,659,096
FINANCIAL PLAN SAVINGS APPROPRIATION		308,439,754		317,098,850	8,659,096

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		308,439,754		313,239,754	4,800,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				3,859,096	3,859,096
TOTAL		308,439,754		317,098,850	8,659,096

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,610,065			60,421,990		2,811,925
				SUBTOTAL FOR OTHR SER&CHR	57,610,065			60,421,990		2,811,925
				SUBTOTAL FOR BUDGET CODE 1443	57,610,065			60,421,990		2,811,925
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	14,364,353			14,364,353		
				SUBTOTAL FOR OTHR SER&CHR	14,364,353			14,364,353		
				SUBTOTAL FOR BUDGET CODE 1444	14,364,353			14,364,353		
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	59,608,091			59,608,091		
				SUBTOTAL FOR OTHR SER&CHR	59,608,091			59,608,091		
				SUBTOTAL FOR BUDGET CODE 1446	59,608,091			59,608,091		
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	39,828,486			39,828,486		
				SUBTOTAL FOR OTHR SER&CHR	39,828,486			39,828,486		
				SUBTOTAL FOR BUDGET CODE 1451	39,828,486			39,828,486		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	237,727,630			237,727,630		
				SUBTOTAL FOR OTHR SER&CHR	237,727,630			237,727,630		
				SUBTOTAL FOR BUDGET CODE 1485	237,727,630			237,727,630		
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
		856001	10F	MOTOR VEHICLE FUEL	516,000					516,000-
			100	SUPPLIES + MATERIALS - GENERAL	413,000			413,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		109 FUEL OIL		87,577,138		87,577,138			
		SUBTOTAL FOR SUPPLYS&MATL		88,506,138		87,990,138			516,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		255,000		255,000			
		423 HEAT LIGHT & POWER		6,786,618		7,302,618			516,000
		SUBTOTAL FOR OTHR SER&CHR		7,041,618		7,557,618			516,000
		SUBTOTAL FOR BUDGET CODE 1487		95,547,756		95,547,756			
		TOTAL FOR		504,686,381		507,498,306			2,811,925
		TOTAL FOR ENERGY AND LEASES - OTPS		504,686,381		507,498,306			2,811,925

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,498,630	504,686,381	237,982,630	507,498,306	2,811,925
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		501,686,381		504,498,306	2,811,925

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		442,738,478		445,550,403	2,811,925
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>501,686,381</b>		<b>504,498,306</b>	<b>2,811,925</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,325,210	56	1,325,210			
		005 FULL TIME PEDAGOGICAL PRSONNEL	18	1,571,480		1,571,480	18-		
		SUBTOTAL FOR F/T SALARIED	74	2,896,690	56	2,896,690	18-		
03 UNSALARIED		031 UNSALARIED		19,452		19,452			
		SUBTOTAL FOR UNSALARIED		19,452		19,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		100,307		100,307			
		091 PARAPROFESSIONAL PER SESSION		500		500			
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982			
		SUBTOTAL FOR BUDGET CODE 1048	74	3,114,124	56	3,114,124	18-		
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,923,556	87	3,923,556			
		SUBTOTAL FOR F/T SALARIED	87	3,923,556	87	3,923,556			
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955			
		SUBTOTAL FOR OTH SALARIED		73,955		73,955			
04 ADD GRS PAY		047 OVERTIME		40,811		40,811			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188			
		SUBTOTAL FOR BUDGET CODE 1101	87	4,038,699	87	4,038,699			
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	657,921	22	657,921			
		SUBTOTAL FOR F/T SALARIED	22	657,921	22	657,921			
		SUBTOTAL FOR BUDGET CODE 1140	22	657,921	22	657,921			
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,597,066	42	2,597,066			
SUBTOTAL FOR F/T SALARIED				42	2,597,066	42	2,597,066			
03 UNSALARIED		031	UNSALARIED		2,704		2,704			
SUBTOTAL FOR UNSALARIED					2,704		2,704			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042	LONGEVITY DIFFERENTIAL		83,808		83,808			
		043	SHIFT DIFFERENTIAL		631		631			
		047	OVERTIME		112,721		112,721			
		049	BACKPAY - PRIOR YEARS		71,507		71,507			
		061	SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY					273,161		273,161			
SUBTOTAL FOR BUDGET CODE 1225				42	2,872,931	42	2,872,931			
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,506,209	70	3,506,209			
SUBTOTAL FOR F/T SALARIED				70	3,506,209	70	3,506,209			
03 UNSALARIED		031	UNSALARIED		65,272		65,272			
SUBTOTAL FOR UNSALARIED					65,272		65,272			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042	LONGEVITY DIFFERENTIAL		146,269		146,269			
		046	TERMINAL LEAVE		150,399		150,399			
		047	OVERTIME		176,891		176,891			
		049	BACKPAY - PRIOR YEARS		2,000		2,000			
		054	SALARY REVIEW ADJUSTMENTS		428		428			
		060	INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061	SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					494,134		494,134			
SUBTOTAL FOR BUDGET CODE 1720				70	4,065,615	70	4,065,615			
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	187,420	3	187,420			
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED				5	441,359	5	441,359			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2145			5	441,359	5	441,359	
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	305,960	6	305,960	
SUBTOTAL FOR F/T SALARIED			6	305,960	6	305,960	
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
SUBTOTAL FOR UNSALARIED				23,400		23,400	
SUBTOTAL FOR BUDGET CODE 4663			6	329,360	6	329,360	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,827,095	60	4,827,095	
SUBTOTAL FOR F/T SALARIED			60	4,827,095	60	4,827,095	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			60	4,852,477	60	4,852,477	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,150,405	8	1,150,405	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	192,528	2	192,528	
SUBTOTAL FOR F/T SALARIED			10	1,342,933	10	1,342,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			10	1,344,640	10	1,344,640	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,221,763	13	1,221,763			
SUBTOTAL FOR F/T SALARIED			13	1,221,763	13	1,221,763			
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
SUBTOTAL FOR ADD GRS PAY				2,071		2,071			
SUBTOTAL FOR BUDGET CODE 7205			13	1,223,834	13	1,223,834			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,846,156	100	8,969,340		28	2,123,184
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	439,686	4	439,686			
SUBTOTAL FOR F/T SALARIED			76	7,285,842	104	9,409,026		28	2,123,184
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
SUBTOTAL FOR UNSALARIED				167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
SUBTOTAL FOR ADD GRS PAY				267,170		267,170			
SUBTOTAL FOR BUDGET CODE 7207			76	7,720,522	104	9,843,706		28	2,123,184
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,042,532	11	1,275,188		3	232,656
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	122,326	3	122,326			
SUBTOTAL FOR F/T SALARIED			11	1,164,858	14	1,397,514		3	232,656
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		98,023		98,023			
SUBTOTAL FOR ADD GRS PAY				98,023		98,023			
SUBTOTAL FOR BUDGET CODE 7208			11	1,262,881	14	1,495,537		3	232,656
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	9	724,927			
SUBTOTAL FOR F/T SALARIED			9	724,927	9	724,927			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			
		SUBTOTAL FOR BUDGET CODE 7211	9	727,315	9	727,315			
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,135,127			
		SUBTOTAL FOR F/T SALARIED	25	1,135,127	25	1,135,127			
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
		SUBTOTAL FOR OTH SALARIED		97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
		SUBTOTAL FOR ADD GRS PAY		1,226		1,226			
		SUBTOTAL FOR BUDGET CODE 7214	25	1,233,930	25	1,233,930			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	668,069	36	668,069			
		SUBTOTAL FOR F/T SALARIED	36	668,069	36	668,069			
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
		SUBTOTAL FOR ADD GRS PAY		6,076		6,076			
		SUBTOTAL FOR BUDGET CODE 7215	36	674,145	36	674,145			
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,437,661	19	1,437,661			
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	294,961		294,961			7-
		SUBTOTAL FOR F/T SALARIED	26	1,732,622	19	1,732,622			7-
03 UNSALARIED		031 UNSALARIED		275,000		275,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					275,000		275,000		
SUBTOTAL FOR BUDGET CODE 7238				26	2,007,622	19	2,007,622	7-	
BUDGET CODE: 7240 Urban Advantage									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272			
SUBTOTAL FOR F/T SALARIED				1	119,272	1	119,272		
SUBTOTAL FOR BUDGET CODE 7240				1	119,272	1	119,272		
BUDGET CODE: 7247 Office of Capital and Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	26,438	4	26,438			
SUBTOTAL FOR F/T SALARIED				4	26,438	4	26,438		
SUBTOTAL FOR BUDGET CODE 7247				4	26,438	4	26,438		
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	725,572	14	725,572			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10					10-	
SUBTOTAL FOR F/T SALARIED				24	725,572	14	725,572		10-
04 ADD GRS PAY		047 OVERTIME		1,018		1,018			
		061 SUPPER MONEY		2,199		2,199			
		091 PARAPROFESSIONAL PER SESSION		5		5			
SUBTOTAL FOR ADD GRS PAY					3,222		3,222		
SUBTOTAL FOR BUDGET CODE 7251				24	728,794	14	728,794	10-	
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,233,404	28	2,233,404			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
SUBTOTAL FOR F/T SALARIED				31	2,422,530	31	2,422,530		
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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7253			31	3,293,273	31	3,293,273			
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,384		707,384			
SUBTOTAL FOR F/T SALARIED				707,384		707,384			
SUBTOTAL FOR BUDGET CODE 7255				707,384		707,384			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,976,303	26	1,976,303			
SUBTOTAL FOR F/T SALARIED			26	1,976,303	26	1,976,303			
SUBTOTAL FOR BUDGET CODE 7259			26	1,976,303	26	1,976,303			
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,527,034	15	1,527,034			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
SUBTOTAL FOR F/T SALARIED			17	1,659,016	17	1,659,016			
03 UNSALARIED		031 UNSALARIED				5,020,191			5,020,191
SUBTOTAL FOR UNSALARIED						5,020,191			5,020,191
04 ADD GRS PAY		047 OVERTIME		20,661		20,661			
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957		5,021,148			5,020,191
SUBTOTAL FOR ADD GRS PAY				23,386		5,043,577			5,020,191
SUBTOTAL FOR BUDGET CODE 7260			17	1,682,402	17	11,722,784			10,040,382
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,145,664	33	4,145,664			
SUBTOTAL FOR F/T SALARIED			33	4,145,664	33	4,145,664			
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
SUBTOTAL FOR UNSALARIED				24,935		24,935			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
		SUBTOTAL FOR ADD GRS PAY		25,629		25,629			
		SUBTOTAL FOR BUDGET CODE 7261	33	4,196,228	33	4,196,228			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,164,976	7	1,164,976			
		SUBTOTAL FOR F/T SALARIED	7	1,164,976	7	1,164,976			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835			
		SUBTOTAL FOR BUDGET CODE 7263	7	1,180,811	7	1,180,811			
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	7,696,352	67	7,899,098	2		202,746
		SUBTOTAL FOR F/T SALARIED	65	7,696,352	67	7,899,098	2		202,746
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
		SUBTOTAL FOR UNSALARIED		301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 7265	65	7,997,677	67	8,200,423	2		202,746
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	823,191	22	823,191			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	431,960		431,960	10-		
		SUBTOTAL FOR F/T SALARIED	32	1,255,151	22	1,255,151	10-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705			
		SUBTOTAL FOR BUDGET CODE 7281	32	1,273,856	22	1,273,856	10-		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,978		182,978			
		SUBTOTAL FOR F/T SALARIED		182,978		182,978			
		SUBTOTAL FOR BUDGET CODE 7285		182,978		182,978			
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	9,860,834	103	9,660,834			200,000-
		SUBTOTAL FOR F/T SALARIED	103	9,860,834	103	9,660,834			200,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		98,283		98,283			
		SUBTOTAL FOR OTH SALARIED		98,283		98,283			
03 UNSALARIED		031 UNSALARIED		27,758		27,758			
		SUBTOTAL FOR UNSALARIED		27,758		27,758			
		SUBTOTAL FOR BUDGET CODE 7301	103	9,986,875	103	9,786,875			200,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,294	11	352,294			
		SUBTOTAL FOR F/T SALARIED	11	352,294	11	352,294			
		SUBTOTAL FOR BUDGET CODE 7305	11	352,294	11	352,294			
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,473,941	40	3,473,941			
		005 FULL TIME PEDAGOGICAL PRSONNEL	29	307,996		307,996		29-	
		SUBTOTAL FOR F/T SALARIED	69	3,781,937	40	3,781,937		29-	
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724			
		SUBTOTAL FOR OTH SALARIED		149,724		149,724			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				83,320		83,320	
SUBTOTAL FOR BUDGET CODE 7315			69	4,014,981	40	4,014,981	29-
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	538,965	40	538,965	
SUBTOTAL FOR F/T SALARIED			40	538,965	40	538,965	
SUBTOTAL FOR BUDGET CODE 7339			40	538,965	40	538,965	
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,931	6	444,931	
SUBTOTAL FOR F/T SALARIED			6	444,931	6	444,931	
04 ADD GRS PAY		047 OVERTIME		2,192		2,192	
		061 SUPPER MONEY		290		290	
SUBTOTAL FOR ADD GRS PAY				2,482		2,482	
SUBTOTAL FOR BUDGET CODE 7413			6	447,413	6	447,413	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	199,359	5	199,359	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10		
SUBTOTAL FOR F/T SALARIED			15	199,359	15	199,359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 7415			15	200,159	15	200,159	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	16				16-
SUBTOTAL FOR F/T SALARIED			16				16-
SUBTOTAL FOR BUDGET CODE 7433			16				16-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	262,133	6	262,133			
SUBTOTAL FOR F/T SALARIED				6	262,133	6	262,133			
03 UNSALARIED		031	UNSALARIED		32,731		32,731			
SUBTOTAL FOR UNSALARIED					32,731		32,731			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		241		241			
		046	TERMINAL LEAVE		13,068		13,068			
		047	OVERTIME		14,854		14,854			
		049	BACKPAY - PRIOR YEARS		895		895			
		091	PARAPROFESSIONAL PER SESSION		61,180		61,180			
SUBTOTAL FOR ADD GRS PAY					90,238		90,238			
SUBTOTAL FOR BUDGET CODE 7435				6	385,102	6	385,102			
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	153	12,404,860	153	12,404,860			
SUBTOTAL FOR F/T SALARIED				153	12,404,860	153	12,404,860			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042	LONGEVITY DIFFERENTIAL		315,039		315,039			
		047	OVERTIME		81,196		81,196			
		049	BACKPAY - PRIOR YEARS		1		1			
		061	SUPPER MONEY		325		325			
SUBTOTAL FOR ADD GRS PAY					418,299		418,299			
SUBTOTAL FOR BUDGET CODE 7701				153	12,823,159	153	12,823,159			
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	4,990,554	77	4,990,554			
SUBTOTAL FOR F/T SALARIED				77	4,990,554	77	4,990,554			
03 UNSALARIED		031	UNSALARIED		95,309		95,309			
SUBTOTAL FOR UNSALARIED					95,309		95,309			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		202		202			
		042	LONGEVITY DIFFERENTIAL		3,948		3,948			
		047	OVERTIME		6,042		6,042			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		76		76			
		SUBTOTAL FOR ADD GRS PAY		10,268		10,268			
		SUBTOTAL FOR BUDGET CODE 7715	77	5,096,131	77	5,096,131			
BUDGET CODE: 7719 DITT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	21,944,679	268	21,944,679		19-	
		SUBTOTAL FOR F/T SALARIED	287	21,944,679	268	21,944,679		19-	
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738			
		SUBTOTAL FOR OTH SALARIED		85,738		85,738			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		233,548		233,548			
		061 SUPPER MONEY		70		70			
		SUBTOTAL FOR ADD GRS PAY		263,618		263,618			
		SUBTOTAL FOR BUDGET CODE 7719	287	22,294,035	268	22,294,035		19-	
BUDGET CODE: 7724 FIXED CHARGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713		45,713			
		SUBTOTAL FOR F/T SALARIED		45,713		45,713			
		SUBTOTAL FOR BUDGET CODE 7724		45,713		45,713			
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,584,985	79	5,584,985			
		SUBTOTAL FOR F/T SALARIED	79	5,584,985	79	5,584,985			
03 UNSALARIED		031 UNSALARIED		157,255		157,255			
		SUBTOTAL FOR UNSALARIED		157,255		157,255			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7731			79	5,794,975	79	5,794,975		
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,055,593		1,055,593		
SUBTOTAL FOR F/T SALARIED				1,055,593		1,055,593		
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
SUBTOTAL FOR ADD GRS PAY				13,438		13,438		
SUBTOTAL FOR BUDGET CODE 7785				1,069,031		1,069,031		
TOTAL FOR			1,674	122,981,624	1,598	135,380,592	76-	12,398,968
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,674	122,981,624	1,598	135,380,592	76-	12,398,968

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,674	122,981,624	1,598	135,380,592	12,398,968
FINANCIAL PLAN SAVINGS APPROPRIATION	1,674	122,981,624	1,598	135,380,592	12,398,968

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		103,044,452		115,240,674	12,196,222
OTHER CATEGORICAL		5,086,829		5,086,829	
CAPITAL FUNDS - I.F.A.					
STATE		11,658,399		11,861,145	202,746
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>122,981,624</b>		<b>135,380,592</b>	<b>12,398,968</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	212,614
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	51,000-196,575	1	203,391
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	1	75,000
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,500
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	51,000-196,575	1	118,770
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	2	141,753
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	24	3,591,999
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	138,000
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	91,341
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	175,000
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	170,505
3776	SECRETARY TO THE SPECIAL	D 740	06612	53,793- 80,000	1	76,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	27,355- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	52,736- 85,500	2	139,244
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	5	496,074
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	10	915,190
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	59,169
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	11	609,365
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	30	3,832,120
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	61	5,288,588
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	39	4,620,748
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	1	65,000
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	10	1,015,624
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	21	1,125,661
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	137	13,622,260
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	6	445,594
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	52,162
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	65,000
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	12	1,104,897
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	53,373-119,841	5	326,397
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	7	335,331
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	9	349,110
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	40,224
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 76,913	14	783,187
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	9	941,850
4131	LEGAL SECRETARIAL ASSISTA	D 740	10229	32,028- 59,816	1	37,158
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	28	1,622,605
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,148

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4161	LEGAL SECRETARIAL ASSISTANT	D 740	1022A	40,497- 75,630	1	35,215
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	55,936- 59,057	1	60,172
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	52	3,593,295
4293	ADMINISTRATIVE PUBLIC HEA	X 740	10032	49,492-212,614	1	130,000
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	15	755,659
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	5	218,445
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	67,492- 88,295	1	84,139
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	15	916,254
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,989- 56,337	5	201,597
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	2	104,558
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	21	1,842,207
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,343
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	6	382,609
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	30	2,347,699
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	16	977,620
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	38	3,024,569
4656	PROCUREMENT ANALYST	D 740	12158	40,139- 85,053	50	2,889,549
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	552,750
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	1	87,500
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,686
4751	INVESTMENT TRUSTEE - DEFE	D 740	06794	1- 1	1	1
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	131	13,427,458
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	133	14,018,110
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	10	669,271
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	65,120- 84,313	11	849,481
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	3	159,306
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	8	370,933
4796	INVESTMENT ANALYST	D 740	40925	44,048- 84,902	4	204,391
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	2	190,127
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	33,956
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	4	624,641
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	73,858
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	53,656
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	1	73,693
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,789
5211	CUSTOMER INFORMATION REP	X 740	60888	34,017- 87,289	143	6,811,708
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,647
5241	ASSISTANT ARCHITECT	D 740	21210	55,345- 72,212	1	71,982
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	1	81,685
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	2	80,616
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	53,327- 74,255	1	56,844

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	105	5,966,481
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	10	373,751
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	5	157,239
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	153	6,431,491
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	44,717- 62,411	1	44,717
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	22	935,908
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	50	2,099,363
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,145- 73,260	2	107,424
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	4	180,442
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	23	1,295,384
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	10	437,191
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	2	70,921
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	111,488
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	1	69,913
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	186,897
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	6	356,268
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	43,767- 60,041	3	134,649
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	60,041
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	8	410,449
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	14	802,321
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	18	1,029,509
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	90,171
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	21	954,550
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	9	581,445
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	146	13,762,017
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	16	1,105,137
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	399,801
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 95,630	11	757,164
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	3	249,011
SUBTOTAL FOR OBJECT 001					1,851	139,411,821
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	192,528
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	59,904-200,000	1	171,144
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	1	180,000
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	90,000-200,000	13	1,908,966
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	11	1,266,138
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	1	133,619
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	123,172
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	1	85,062
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	4	280,622



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
6061	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	23,300
	SUBTOTAL FOR OBJECT 005				35	4,364,551
-----						
POSITION SCHEDULE FOR U/A 453					1,886	143,776,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-288	-21,955,247
TOTAL FOR U/A 453					1,598	121,821,125
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL			306,974			306,974		
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			306,974			306,974		
30		PROPTY&EQUIP			74			50,950		50,876
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			74			50,950		50,876
40		OTHR SER&CHR			28,858			31,468		2,610
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			21,465			21,465		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
		SUBTOTAL FOR OTHR SER&CHR			56,323			58,933		2,610
60		CNTRCTL SVCS			347			347		
		600 CONTRACTUAL SERVICES GENERAL								
		602 TELECOMMUNICATIONS MAINT		2	3,160		2	3,160		
		619 SECURITY SERVICES			44,588		1	44,588		1
		622 TEMPORARY SERVICES		1	88,755		1	88,755		
		671 TRAINING PRGM CITY EMPLOYEES		1	11,000		1	357,752		346,752
		682 PROF SERV LEGAL SERVICES		1	8,132		1	8,132		
		684 PROF SERV COMPUTER SERVICES		11	238,848		11	238,848		
		686 PROF SERV OTHER		1	215,944		1	310,176		94,232
		689 PROF SERV CURRIC & PROF DEVEL			117,272			117,272		
		SUBTOTAL FOR CNTRCTL SVCS		17	728,046		18	1,169,030		440,984
		SUBTOTAL FOR BUDGET CODE 1048		17	1,091,417		18	1,585,887		494,470
BUDGET CODE: 1140 SE Pre-K Transportation Administration										
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL			53,361					53,361-
		SUBTOTAL FOR SUPPLYS&MATL			53,361					53,361-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			375					375-
		SUBTOTAL FOR FXD MIS CHGS			375					375-
		SUBTOTAL FOR BUDGET CODE 1140			53,736					53,736-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
40		OTHR SER&CHR			140,000			140,000		
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			290,000			290,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			167,639			167,639		
		SUBTOTAL FOR OTHER 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: 7100 HOLDING CODE - CENTRAL ADMINISTRATION										
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL						40,000,000		40,000,000
		SUBTOTAL FOR OTHER SER&CHR						40,000,000		40,000,000
		SUBTOTAL FOR BUDGET CODE 7100						40,000,000		40,000,000
BUDGET CODE: 7105 Division of Community Engagement										
40 OTHER SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,032			1,032		
		SUBTOTAL FOR OTHER SER&CHR			1,032			1,032		
		SUBTOTAL FOR BUDGET CODE 7105			1,032			1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,067			50,067		
		SUBTOTAL FOR SUPPLYS&MATL			50,067			50,067		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			110,032			110,032		
		SUBTOTAL FOR PROPTY&EQUIP			110,032			110,032		
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			101,532			101,532		
		SUBTOTAL FOR OTHER 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		
		SUBTOTAL FOR BUDGET CODE 7107	1		265,131	1		265,131		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,231			3,231		
	SUBTOTAL FOR SUPPLYS&MATL				3,231			3,231		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,274			22,274		
	SUBTOTAL FOR PROPTY&EQUIP				22,274			22,274		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		137,032			137,032		
		402	TELEPHONE & OTHER COMMUNICATNS		282,184			282,184		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,442			5,442		
	SUBTOTAL FOR OTHR SER&CHR				424,658			424,658		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		428			428		
		612	OFFICE EQUIPMENT MAINTENANCE		950			950		
		615	PRINTING CONTRACTS	1	4,184	1		4,184		
		622	TEMPORARY SERVICES	1	6,683	1		6,683		
		682	PROF SERV LEGAL SERVICES		27,970			27,970		
		685	PROF SERV DIRECT EDUC SERV	1	2,105	1		2,105		
		686	PROF SERV OTHER		2,979			2,979		
	SUBTOTAL FOR CNTRCTL SVCS			3	45,299	3		45,299		
	SUBTOTAL FOR BUDGET CODE 7201			3	495,462	3		495,462		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,207			30,207		
	SUBTOTAL FOR SUPPLYS&MATL				30,207			30,207		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,933			5,933		
	SUBTOTAL FOR PROPTY&EQUIP				5,933			5,933		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,089,678			1,089,678		
		402	TELEPHONE & OTHER COMMUNICATNS		64,350			64,350		
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,380			27,380		
	SUBTOTAL FOR OTHR SER&CHR				1,181,408			1,181,408		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000			2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		200			200		
		613	DATA PROCESSING EQUIPMENT		1,594			1,594		
		622	TEMPORARY SERVICES	1	12,594	1		12,594		
		686	PROF SERV OTHER	6	27,105	6		27,105		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			7	43,493	7	43,493			
SUBTOTAL FOR BUDGET CODE 7205			7	1,261,041	7	1,261,041			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		474,813		474,813			
		199 DATA PROCESSING SUPPLIES		15,800		15,800			
SUBTOTAL FOR SUPPLYS&MATL				490,613		490,613			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,797		40,797			
SUBTOTAL FOR PROPTY&EQUIP				40,797		40,797			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082			
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964			
		451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436			
SUBTOTAL FOR OTHR SER&CHR				837,482		837,482			
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		90,219		90,219			
		613 DATA PROCESSING EQUIPMENT	1	17,032	1	17,032			
		615 PRINTING CONTRACTS		133,938		133,938			
		622 TEMPORARY SERVICES	1	42,516	1	42,516			
		624 CLEANING SERVICES		80,000		80,000			
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150			
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107			
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919			
		686 PROF SERV OTHER	20	4,976,057	20	6,430,362			1,454,305
		689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332			
SUBTOTAL FOR CNTRCTL SVCS			27	6,191,270	27	7,645,575			1,454,305
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		250					250-
SUBTOTAL FOR FXD MIS CHGS				250					250-
SUBTOTAL FOR BUDGET CODE 7207			27	7,560,412	27	9,014,467			1,454,055
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100		
			SUBTOTAL FOR OTHR SER&CHR		101,100		101,100		
60 CNTRCTL SVCS		689	PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000		
			SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337		
			SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		6,116		6,116		
			SUBTOTAL FOR PROPTY&EQUIP		6,116		6,116		
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675		
			SUBTOTAL FOR OTHR SER&CHR		11,675		11,675		
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		601		601		
			622 TEMPORARY SERVICES	1	24,428	1	24,428		
			676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623		
			686 PROF SERV OTHER		95,522		95,522		
			SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1	129,174		
			SUBTOTAL FOR BUDGET CODE 7211	1	150,302	1	150,302		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695		
			SUBTOTAL FOR SUPPLYS&MATL		24,695		24,695		
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252		
			SUBTOTAL FOR OTHR SER&CHR		29,136		29,136		
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		6,000		6,000		
			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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					295,112			295,112	
SUBTOTAL FOR BUDGET CODE 7214					348,943			348,943	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,602		33,602			
SUBTOTAL FOR SUPPLYS&MATL					33,602			33,602	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		109,496		109,496			
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000			
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,400		19,400			
SUBTOTAL FOR OTHR SER&CHR					154,896			154,896	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872			
		612 OFFICE EQUIPMENT MAINTENANCE		27,000		27,000			
		615 PRINTING CONTRACTS	2	51,971	2	51,971			
		622 TEMPORARY SERVICES	1	44,377	1	44,377			
		685 PROF SERV DIRECT EDUC SERV	7	67,850	7	67,850			
		686 PROF SERV OTHER	1	25,000	1	25,000			
SUBTOTAL FOR CNTRCTL SVCS				12	223,070	12	223,070		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,125					2,125-
SUBTOTAL FOR FXD MIS CHGS					2,125				2,125-
SUBTOTAL FOR BUDGET CODE 7215				12	413,693	12	411,568		2,125-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000			
SUBTOTAL FOR PROPTY&EQUIP					11,000			11,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					7,210			7,210	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000			
		622 TEMPORARY SERVICES	1	11,319	1	11,319			
SUBTOTAL FOR CNTRCTL SVCS				1	18,319	1	18,319		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7221			1		36,529	1		36,529		
BUDGET CODE: 7238 Special Education Initiatives										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			645,078			645,078		
SUBTOTAL FOR SUPPLYS&MATL					645,078			645,078		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			62,636			62,636		
SUBTOTAL FOR PROPTY&EQUIP					62,636			62,636		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,312			25,312		
		402 TELEPHONE & OTHER COMMUNICATNS			121,246			121,246		
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,209			22,209		
SUBTOTAL FOR OTHR SER&CHR					168,767			168,767		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			105			105		
		612 OFFICE EQUIPMENT MAINTENANCE			1,875			1,875		
		613 DATA PROCESSING EQUIPMENT			18,765			18,765		
		615 PRINTING CONTRACTS			20,592			20,592		
		622 TEMPORARY SERVICES			394,838			394,838		
		686 PROF SERV OTHER	10		513,222	10		513,222		
		689 PROF SERV CURRIC & PROF DEVEL	4		74,630	4		74,630		
SUBTOTAL FOR CNTRCTL SVCS			14		1,024,027	14		1,024,027		
SUBTOTAL FOR BUDGET CODE 7238			14		1,900,508	14		1,900,508		
BUDGET CODE: 7240 Urban Advantage										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500,000			2,500,000		2,500,000-
SUBTOTAL FOR SUPPLYS&MATL					2,500,000			2,500,000		2,500,000-
60	CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL			879,591			879,591		
SUBTOTAL FOR CNTRCTL SVCS					879,591			879,591		
SUBTOTAL FOR BUDGET CODE 7240					3,379,591			879,591		2,500,000-
BUDGET CODE: 7247 Office of Capital and Finance										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,509			2,509		
		402 TELEPHONE & OTHER COMMUNICATNS			35,842			35,842		
SUBTOTAL FOR OTHR SER&CHR					38,351			38,351		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7247					38,351		38,351		
BUDGET CODE: 7251 OSEPO									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		466,391			466,391
SUBTOTAL FOR SUPPLYS&MATL					466,391		466,391		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		186,385			186,385
SUBTOTAL FOR PROPTY&EQUIP					186,385		186,385		
40	OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL		34,458			34,458-
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400		CONTRACTUAL SERVICES-GENERAL		186,294			34,458
		402		TELEPHONE & OTHER COMMUNICATNS		70,001			
		451		NON OVERNIGHT TRVL EXP-GENERAL		6,434			
SUBTOTAL FOR OTHR SER&CHR					297,187		297,187		
60	CNTRCTL SVCS	615		PRINTING CONTRACTS	4	1,510,635	4		1,510,635
		619		SECURITY SERVICES	1	26,234		1-	
		622		TEMPORARY SERVICES	1	5,937	1		5,937
		684		PROF SERV COMPUTER SERVICES		3,200			3,200
		686		PROF SERV OTHER	6	2,244,871	6		2,244,871
SUBTOTAL FOR CNTRCTL SVCS				12	3,790,877	11	3,790,877	1-	
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		725			725-
SUBTOTAL FOR FXD MIS CHGS					725				725-
SUBTOTAL FOR BUDGET CODE 7251				12	4,741,565	11	4,740,840	1-	725-
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		4,641			5,016
		402		TELEPHONE & OTHER COMMUNICATNS		20,500			20,500

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593			
		SUBTOTAL FOR OTHR SER&CHR		25,734		26,109		375	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		999,390		3,840		995,550-	
		602 TELECOMMUNICATIONS MAINT		9,816		1,009,816		1,000,000	
		612 OFFICE EQUIPMENT MAINTENANCE		18,274		18,274			
		622 TEMPORARY SERVICES	1	36,072	1	36,072			
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130			
		686 PROF SERV OTHER	1	5,130	1	5,130			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,073,812	3	1,078,262		4,450	
		SUBTOTAL FOR BUDGET CODE 7253	3	1,116,928	3	1,121,753		4,825	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1	2	1			
		SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1			
		SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883			
		SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714		4,714			
		SUBTOTAL FOR PROPTY&EQUIP		14,214		14,214			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603			
		SUBTOTAL FOR OTHR SER&CHR		7,603		7,603			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723			
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871			
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449			
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663			
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7260 Portfolio Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,187			143,187		
		199	DATA PROCESSING SUPPLIES		383			383		
	SUBTOTAL FOR SUPPLYS&MATL				143,570			143,570		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		93,235			93,235		
	SUBTOTAL FOR PROPTY&EQUIP				93,235			93,235		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		105,393			105,393		
		402	TELEPHONE & OTHER COMMUNICATNS		110,600			110,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,658			40,658		
	SUBTOTAL FOR OTHR SER&CHR				256,651			256,651		
60	CNRCTL 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 CNRCTL SVCS				607,760			607,760		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		600					600-
	SUBTOTAL FOR FXD MIS CHGS				600					600-
	SUBTOTAL FOR BUDGET CODE 7260				1,101,816			1,101,216		600-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,519			24,519		
	SUBTOTAL FOR SUPPLYS&MATL				24,519			24,519		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				45,000			45,000		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000			1,000		
		622	TEMPORARY SERVICES	1	21,563		1	21,563		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1		1,681,585	1		1,681,585		
		685 PROF SERV DIRECT EDUC SERV	1		3,317	1		3,317		
		SUBTOTAL FOR CNTRCTL SVCS	3		1,707,465	3		1,707,465		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			875					875-
		SUBTOTAL FOR FXD MIS CHGS			875					875-
		SUBTOTAL FOR BUDGET CODE 7261	3		1,782,859	3		1,781,984		875-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,092			9,092		
		SUBTOTAL FOR SUPPLYS&MATL			9,092			9,092		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			68,115			68,115		
		338 LIBRARY BOOKS			2,860			2,860		
		SUBTOTAL FOR PROPTY&EQUIP			70,975			70,975		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			26,670			26,670		
		402 TELEPHONE & OTHER COMMUNICATNS			19,369			19,369		
		451 NON OVERNIGHT TRVL EXP-GENERAL			447			447		
		SUBTOTAL FOR OTHR SER&CHR			46,486			46,486		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			3,467			3,467		
		622 TEMPORARY SERVICES	1		16,234	1		16,234		
		624 CLEANING SERVICES			150			150		
		SUBTOTAL FOR CNTRCTL SVCS	1		19,851	1		19,851		
		SUBTOTAL FOR BUDGET CODE 7263	1		146,404	1		146,404		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,280			17,280		
		SUBTOTAL FOR SUPPLYS&MATL			17,280			17,280		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,438			26,438		
		338 LIBRARY BOOKS			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			51,438			51,438		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			134,911			134,911		
		402 TELEPHONE & OTHER COMMUNICATNS			93,792			93,792		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861		
			SUBTOTAL FOR OTHER SER&CHR		249,564		249,564		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		25,315		25,315		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621		
		622	TEMPORARY SERVICES		12,519		12,519		
		682	PROF SERV LEGAL SERVICES	36	170,481	36	170,481		
			SUBTOTAL FOR CNTRCTL SVCS	37	210,936	37	210,936		
			SUBTOTAL FOR BUDGET CODE 7265	37	529,218	37	529,218		
BUDGET CODE: 7281 Office of School Health									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		338,000		338,000		
			SUBTOTAL FOR SUPPLYS&MATL		338,000		338,000		
40 OTHER SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		94,232				94,232-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
	402		TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
	451		NON OVERNIGHT TRVL EXP-GENERAL		15,167		15,167		
			SUBTOTAL FOR OTHER SER&CHR		131,399		37,167		94,232-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		220,929		220,929		
		622	TEMPORARY SERVICES	1	341,036	1	341,036		
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685	PROF SERV DIRECT EDUC SERV		48,086		48,086		
		686	PROF SERV OTHER	6	1,005,448	6	1,005,448		
			SUBTOTAL FOR CNTRCTL SVCS	8	1,625,499	8	1,625,499		
			SUBTOTAL FOR BUDGET CODE 7281	8	2,094,898	8	2,000,666		94,232-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
40 OTHER SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
		402	TELEPHONE & OTHER COMMUNICATNS		876		876		
			SUBTOTAL FOR OTHER SER&CHR		6,892		6,892		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7285					6,892			6,892		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,835			62,835		
SUBTOTAL FOR SUPPLYS&MATL					62,835			62,835		
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			419,071		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,964	1		2,964		
		612 OFFICE EQUIPMENT MAINTENANCE			8,100			8,100		
		613 DATA PROCESSING EQUIPMENT			49,278			49,278		
		622 TEMPORARY SERVICES	1		692,325	1		692,325		
		624 CLEANING SERVICES	1		16,361	1		16,361		
		684 PROF SERV COMPUTER SERVICES			44,000			44,000		
		686 PROF SERV OTHER	1		110,025	1		110,025		
SUBTOTAL FOR CNTRCTL SVCS					923,053	4		923,053		
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS			7,217			7,217		
SUBTOTAL FOR FXD MIS CHGS					7,217			7,217		
SUBTOTAL FOR BUDGET CODE 7301					1,412,176	4		1,412,176		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,993			1,993		
SUBTOTAL FOR SUPPLYS&MATL					1,993			1,993		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,132			3,132		
		402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,188			6,188		
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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7315 RECRUITMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325	
		SUBTOTAL FOR SUPPLYS&MATL		21,325		21,325	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,335		1,335	
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		256,345		259,945	3,600
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
		417 ADVERTISING				367,000	367,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		285,964		656,564	370,600
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151	
		686 PROF SERV OTHER		12,248,587		12,248,587	
		SUBTOTAL FOR CNTRCTL SVCS		12,538,738		12,538,738	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		3,600			3,600-
		SUBTOTAL FOR FXD MIS CHGS		3,600			3,600-
		SUBTOTAL FOR BUDGET CODE 7315		12,850,962		13,217,962	367,000
BUDGET CODE: 7339 Div of Support Services							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		53,537		53,537	
		SUBTOTAL FOR SUPPLYS&MATL		53,537		53,537	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,150		4,150	
		SUBTOTAL FOR PROPTY&EQUIP		4,150		4,150	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000	
		SUBTOTAL FOR OTHR SER&CHR		112,000		112,000	
60		CNTRCTL SVCS 686 PROF SERV OTHER		147,921		147,921	
		689 PROF SERV CURRIC & PROF DEVEL	10	1,411,750	10	1,411,750	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10		1,559,671	10		1,559,671		
SUBTOTAL FOR BUDGET CODE 7339			10		1,729,358	10		1,729,358		
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS										
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		272,986			272,986		
SUBTOTAL FOR CNTRCTL SVCS					272,986			272,986		
SUBTOTAL FOR BUDGET CODE 7401					272,986			272,986		
BUDGET CODE: 7413 Financial Systems and Business Ops										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		568,890			568,890		
SUBTOTAL FOR SUPPLYS&MATL					568,890			568,890		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,565			46,565		
SUBTOTAL FOR PROPTY&EQUIP					46,565			46,565		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,000			330,000		
		402	TELEPHONE & OTHER COMMUNICATNS		36,600			36,600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		364			364		
SUBTOTAL FOR OTHR SER&CHR					366,964			366,964		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		699,665			699,665		
		684	PROF SERV COMPUTER SERVICES	7	4,154,372	7		4,154,372		
		686	PROF SERV OTHER		187,159			187,159		
SUBTOTAL FOR CNTRCTL SVCS			7		5,041,196	7		5,041,196		
SUBTOTAL FOR BUDGET CODE 7413			7		6,023,615	7		6,023,615		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,384			19,384		
		199	DATA PROCESSING SUPPLIES		10,010			10,010		
SUBTOTAL FOR SUPPLYS&MATL					29,394			29,394		
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		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER 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 OTHER SER&CHR			38,903		38,903		
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1	15,000		
			622 TEMPORARY SERVICES	1	14,384	1	14,384		
			686 PROF SERV OTHER		59,517		59,517		
			689 PROF SERV CURRIC & PROF DEVEL		90,951		90,951		
		SUBTOTAL FOR CNTRCTL SVCS		2	179,852	2	179,852		
		SUBTOTAL FOR BUDGET CODE 7415		2	275,081	2	275,081		
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		OTHER SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855		
		SUBTOTAL FOR OTHER SER&CHR			45,855		45,855		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100	1	100		
			612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467		
			622 TEMPORARY SERVICES	1	3,799	1	3,799		
			685 PROF SERV DIRECT EDUC SERV		23,870		23,870		
		SUBTOTAL FOR CNTRCTL SVCS		2	34,236	2	34,236		
		SUBTOTAL FOR BUDGET CODE 7433		2	92,978	2	92,978		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
40	846001	OTHER SER&CHR	40X CONTRACTUAL SERVICES-GENERAL		418,305				418,305-
			400 CONTRACTUAL SERVICES-GENERAL		14,875		15,000		125
			402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147		
		SUBTOTAL FOR OTHER SER&CHR			470,537		52,357		418,180-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		29,858		29,858		
			622 TEMPORARY SERVICES	1	54,016	1	56,391		2,375
			689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502		
		SUBTOTAL FOR CNTRCTL SVCS		3	261,376	3	263,751		2,375

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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 7435	3	734,413	3	316,108	418,305-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058	
		SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138	
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000	
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655	
		SUBTOTAL FOR OTHR SER&CHR		87,655		87,655	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	62,987	1	62,987	
		615 PRINTING CONTRACTS	1	527	1	527	
		622 TEMPORARY SERVICES	1	130,618	1	130,618	
		684 PROF SERV COMPUTER SERVICES		47,970		47,970	
		686 PROF SERV OTHER		115,740		115,740	
		SUBTOTAL FOR CNTRCTL SVCS	3	357,842	3	357,842	
		SUBTOTAL FOR BUDGET CODE 7701	3	681,693	3	681,693	
BUDGET CODE: 7719 DITT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,955,842		3,955,842	
		199 DATA PROCESSING SUPPLIES		500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		4,455,842		4,455,842	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,985,168		1,985,168	
		SUBTOTAL FOR PROPTY&EQUIP		1,985,168		1,985,168	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		630,946			630,946-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		10,998,170		10,998,170		
		400	CONTRACTUAL SERVICES-GENERAL		408,906		418,477		9,571
		402	TELEPHONE & OTHER COMMUNICATNS		1,237,091		1,237,091		
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
	SUBTOTAL FOR OTHR SER&CHR				13,309,588		12,688,213		621,375-
60		602	TELECOMMUNICATIONS MAINT	6	11,045,095	6	11,045,095		
		612	OFFICE EQUIPMENT MAINTENANCE		89,108		89,108		
		613	DATA PROCESSING EQUIPMENT	14	633,112	14	633,112		
		615	PRINTING CONTRACTS		3,575		3,575		
		622	TEMPORARY SERVICES	1	68,385	1	68,385		
		676	MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
		684	PROF SERV COMPUTER SERVICES	15	14,505,995	15	16,283,052		1,777,057
		685	PROF SERV DIRECT EDUC SERV		298,491		298,491		
		686	PROF SERV OTHER	13	440,502	13	440,502		
	SUBTOTAL FOR CNTRCTL SVCS			51	27,441,606	51	29,218,663		1,777,057
70	FXD	MIS	CHGS 856001 79D TRAINING CITY EMPLOYEES		9,571				9,571-
	SUBTOTAL FOR FXD MIS CHGS				9,571				9,571-
	SUBTOTAL FOR BUDGET CODE 7719			51	47,201,775	51	48,347,886		1,146,111
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		27,083		34,283		7,200
	SUBTOTAL FOR PROPTY&EQUIP				27,083		34,283		7,200

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		7,200				7,200-
			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		118,244		111,044		7,200-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		380,134		380,134		
			684 PROF SERV COMPUTER SERVICES		86,644		86,644		
			SUBTOTAL FOR CNTRCTL SVCS		466,778		466,778		
			SUBTOTAL FOR BUDGET CODE 7731		2,114,023		2,114,023		
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,880		18,880		
			SUBTOTAL FOR SUPPLYS&MATL		18,880		18,880		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,795		6,795		
			SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,044		25,044		
			402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		29,196		29,196		
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		502,092		502,092		
			685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197		
			686 PROF SERV OTHER		87,063		87,063		
			SUBTOTAL FOR CNTRCTL SVCS	26	1,516,352	26	1,516,352		
			SUBTOTAL FOR BUDGET CODE 7785	26	1,571,223	26	1,571,223		
BUDGET CODE: 7901 City Council Member Items									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,956,000				2,956,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,956,000				2,956,000-
			SUBTOTAL FOR BUDGET CODE 7901		2,956,000				2,956,000-
TOTAL FOR				296	112,752,918	296	150,192,781		37,439,863

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		296	112,752,918	296	150,192,781	37,439,863

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,257,293	112,752,918	10,998,170	150,192,781	37,439,863
FINANCIAL PLAN SAVINGS APPROPRIATION		112,752,918		150,192,781	37,439,863

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,075,864		86,515,727	37,439,863
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		32,415,196		32,415,196	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		112,752,918		150,192,781	37,439,863

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,640		22,782			1,142
		065 SOCIAL SECURITY CONTRIBUTIONS		3,477		3,660			183
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,390		8,834			444
		SUBTOTAL FOR FRINGE BENES		33,507		35,276			1,769
		SUBTOTAL FOR BUDGET CODE S056		33,507		35,276			1,769
BUDGET CODE: S062 ARRA Arts Achieve Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,497		11,957			460
		065 SOCIAL SECURITY CONTRIBUTIONS		13,444		6,550			6,894-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,879		1,954			75
		SUBTOTAL FOR FRINGE BENES		26,820		20,461			6,359-
		SUBTOTAL FOR BUDGET CODE S062		26,820		20,461			6,359-
BUDGET CODE: S064 ARRA BTOP Connected Foundation Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		19,998					19,998-
		065 SOCIAL SECURITY CONTRIBUTIONS		7,701					7,701-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,060					2,060-
		SUBTOTAL FOR FRINGE BENES		29,759					29,759-
		SUBTOTAL FOR BUDGET CODE S064		29,759					29,759-
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,879,359					4,879,359-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,453,404					2,453,404-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		797,405					797,405-
		SUBTOTAL FOR FRINGE BENES		8,130,168					8,130,168-
		SUBTOTAL FOR BUDGET CODE S066		8,130,168					8,130,168-
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,435,977,853		1,550,977,302	114,999,449
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		659,048,528		659,380,550	332,022
		066 UNEMPLOYMENT INSURANCE		36,094,468		33,265,046	2,829,422-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		305,559,028		306,998,613	1,439,585
		081 ANNUITY CONTRIBUTIONS		29,509,588		29,592,924	83,336
		085 AWARDS/EXPENSES-WORKMENS COMP		38,086,270		38,216,504	130,234
		SUBTOTAL FOR FRINGE BENES		2,504,887,038		2,619,042,242	114,155,204
		SUBTOTAL FOR BUDGET CODE 0990		2,504,962,038		2,619,117,242	114,155,204
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		370,353,278		373,420,702	3,067,424
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		133,715,336		133,715,336	
		SUBTOTAL FOR FRINGE BENES		504,068,614		507,136,038	3,067,424
		SUBTOTAL FOR BUDGET CODE 0991		504,068,614		507,136,038	3,067,424
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
TOTAL FOR				3,023,817,864		3,132,875,975	109,058,111
TOTAL FOR FRINGE BENEFITS - PS				3,023,817,864		3,132,875,975	109,058,111



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,023,817,864		3,132,875,975	109,058,111
FINANCIAL PLAN SAVINGS APPROPRIATION		3,023,817,864		3,132,875,975	109,058,111

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,227,315,547		2,403,183,343	175,867,796
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		776,117,063		717,471,895	58,645,168-
FEDERAL - C.D.					
FEDERAL - OTHER		8,190,495		55,737	8,134,758-
INTRA-CITY SALES		29,759			29,759-
TOTAL		3,023,817,864		3,132,875,975	109,058,111

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	114,335,820	132	107,827,697 6,508,123-
		SUBTOTAL FOR CNTRCTL SVCS	132	114,335,820	132	107,827,697 6,508,123-
		SUBTOTAL FOR BUDGET CODE 2140	132	114,335,820	132	107,827,697 6,508,123-
BUDGET CODE: 2142 PRE-K TUITION						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	567,298,112	179	499,389,313 67,908,799-
	685	PROF SERV DIRECT EDUC SERV	179	406,053,660	179	445,153,660 39,100,000
		SUBTOTAL FOR CNTRCTL SVCS	358	973,351,772	358	944,542,973 28,808,799-
		SUBTOTAL FOR BUDGET CODE 2142	358	973,351,772	358	944,542,973 28,808,799-
TOTAL FOR			490	1,087,687,592	490	1,052,370,670 35,316,922-
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			490	1,087,687,592	490	1,052,370,670 35,316,922-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,087,687,592		1,052,370,670	35,316,922-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,087,687,592		1,052,370,670	35,316,922-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		380,772,370		200,691,468	180,080,902-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		706,597,252		851,361,232	144,763,980
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,087,687,592		1,052,370,670	35,316,922-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	315,177,844	167	308,644,943	6,532,901-
		SUBTOTAL FOR CNTRCTL SVCS	167	316,168,840	167	309,635,939	6,532,901-
		SUBTOTAL FOR BUDGET CODE 2125	167	316,168,840	167	309,635,939	6,532,901-
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688		768,688	1-
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	34,931,258	126	34,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	127	35,699,946	126	35,699,946	1-
		SUBTOTAL FOR BUDGET CODE 2126	127	35,699,946	126	35,699,946	1-
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		213,228,313		210,228,313	3,000,000-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	223,228,313	1	220,228,313	3,000,000-
		SUBTOTAL FOR BUDGET CODE 2127	1	223,228,313	1	220,228,313	3,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000	1	250,000	1
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	2	750,000	1
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMNT OUT CTY FOST CR		30,777,745		28,777,745	2,000,000-
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050		
		SUBTOTAL FOR FXD MIS CHGS		39,055,241		37,055,241		2,000,000-
		SUBTOTAL FOR BUDGET CODE 2128	1	39,805,241	2	37,805,241	1	2,000,000-
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,467,966		70,481
		SUBTOTAL FOR CNTRCTL SVCS		10,397,485		10,467,966		70,481
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		4,041,491		
		SUBTOTAL FOR FXD MIS CHGS		4,041,491		4,041,491		
		SUBTOTAL FOR BUDGET CODE 2183		14,438,976		14,509,457		70,481
TOTAL FOR			296	688,341,316	296	676,878,896		11,462,420-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	688,341,316	296	676,878,896		11,462,420-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		688,341,316		676,878,896	11,462,420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		688,341,316		676,878,896	11,462,420-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		429,447,181		232,447,181	197,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		258,894,135		444,431,715	185,537,580
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>688,341,316</b>		<b>676,878,896</b>	<b>11,462,420-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL	199		4,409,000			4,409,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,409,000			4,409,000		
30		PROPTY&EQUIP	300		3,046,154			3,046,154		
			337		16,247,770			16,247,770		
			338		2,069,760			2,069,760		
		SUBTOTAL FOR PROPTY&EQUIP			21,363,684			21,363,684		
		SUBTOTAL FOR BUDGET CODE 2129				25,772,684				25,772,684
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		45,373,631			45,373,631		
		SUBTOTAL FOR FXD MIS CHGS			45,373,631			45,373,631		
		SUBTOTAL FOR BUDGET CODE 2130				45,373,631				45,373,631
		TOTAL FOR				71,146,315				71,146,315
		TOTAL FOR NPS & FIT PMTS - OTPS				71,146,315				71,146,315

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,146,315		71,146,315	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,146,315		71,146,315	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		68,100,161		68,100,161	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,046,154		3,046,154	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>71,146,315</b>		<b>71,146,315</b>	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,679		115,468		5,789	
SUBTOTAL FOR F/T SALARIED				109,679		115,468		5,789	
SUBTOTAL FOR BUDGET CODE S055				109,679		115,468		5,789	
BUDGET CODE: S061 ARRA Arts Achieve									
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,661		86,577		90,084-	
SUBTOTAL FOR F/T SALARIED				176,661		86,577		90,084-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,256		5,990		2,266-	
SUBTOTAL FOR AMT TO SCHED				8,256		5,990		2,266-	
SUBTOTAL FOR BUDGET CODE S061				184,917		92,567		92,350-	
BUDGET CODE: S063 ARRA BTOP Connected Foundation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,392				83,392-	
SUBTOTAL FOR F/T SALARIED				83,392				83,392-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		17,935				17,935-	
SUBTOTAL FOR ADD GRS PAY				17,935				17,935-	
SUBTOTAL FOR BUDGET CODE S063				101,327				101,327-	
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	12,822,279			75-	12,822,279-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	33,964,338			312-	33,964,338-	
SUBTOTAL FOR F/T SALARIED				387	46,786,617		387-	46,786,617-	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		3,073,597				3,073,597-	
SUBTOTAL FOR ADD GRS PAY					3,073,597			3,073,597-	
SUBTOTAL FOR BUDGET CODE S065				387	49,860,214		387-	49,860,214-	
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,000					15,000-
		SUBTOTAL FOR UNSALARIED		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE Z043		15,000					15,000-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807			
		SUBTOTAL FOR ADD GRS PAY		907,807		907,807			
		SUBTOTAL FOR BUDGET CODE 8800		907,807		907,807			
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	10,047,503	500	15,047,503			5,000,000
		SUBTOTAL FOR F/T SALARIED	544	13,708,246	544	18,708,246			5,000,000
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000			
		SUBTOTAL FOR UNSALARIED		3,178,333		3,178,333			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	18,571,432	544	23,571,432			5,000,000
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		91,163,568		91,163,568			
		SUBTOTAL FOR F/T SALARIED		91,163,568		91,163,568			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8817			91,163,568		91,163,568	
BUDGET CODE: 8822 Learning Academy						
01 F/T SALARIED	001 FULL YEAR POSITIONS		779,255		779,255	
SUBTOTAL FOR F/T SALARIED			779,255		779,255	
SUBTOTAL FOR BUDGET CODE 8822			779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED						
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	797,355	75	797,355	
	005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514	
SUBTOTAL FOR F/T SALARIED		125	2,000,869	125	2,000,869	
03 UNSALARIED	031 UNSALARIED		852,250		852,250	
SUBTOTAL FOR UNSALARIED			852,250		852,250	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		121,481		121,481	
	047 OVERTIME		200		200	
	049 BACKPAY - PRIOR YEARS		5,000		5,000	
	091 PARAPROFESSIONAL PER SESSION		65,933		65,933	
SUBTOTAL FOR ADD GRS PAY			192,614		192,614	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701	
	065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377	
	085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017	
SUBTOTAL FOR FRINGE BENES			2,718,665		2,718,665	
SUBTOTAL FOR BUDGET CODE 8830		125	5,764,398	125	5,764,398	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	7,759,167	18	2,759,167	5,000,000-
	005 FULL TIME PEDAGOGICAL PRSONNEL	3,415	245,729,244	3,405	291,181,773	10- 45,452,529
SUBTOTAL FOR F/T SALARIED		3,433	253,488,411	3,423	293,940,940	10- 40,452,529
03 UNSALARIED	031 UNSALARIED		40,790,075		40,790,075	
SUBTOTAL FOR UNSALARIED			40,790,075		40,790,075	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754		
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274		
		SUBTOTAL FOR ADD GRS PAY		70,835,728		70,835,728		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		136,817,471		137,411,947		594,476
		065 SOCIAL SECURITY CONTRIBUTIONS		46,645,445		46,604,393		41,052-
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,514,911		12,498,111		16,800-
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419		
		SUBTOTAL FOR FRINGE BENES		202,158,384		202,695,008		536,624
		SUBTOTAL FOR BUDGET CODE 8843	3,433	567,272,598	3,423	608,261,751	10-	40,989,153
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236		
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754		
		049 BACKPAY - PRIOR YEARS		471		471		
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225		
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	208,539,629	3,273	201,871,081		6,668,548-
		SUBTOTAL FOR F/T SALARIED	3,320	213,779,758	3,320	207,111,210		6,668,548-
03 UNSALARIED		031 UNSALARIED		13,972,216		13,972,216		
		SUBTOTAL FOR UNSALARIED		13,972,216		13,972,216		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000		
		047 OVERTIME		5,450		5,450		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	308,000,972	3,320	301,332,424			6,668,548-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	75	1,071,112		24-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	999	24,769,256	1,113	24,769,256		114	
		SUBTOTAL FOR F/T SALARIED	1,098	25,840,368	1,188	25,840,368		90	
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
		SUBTOTAL FOR UNSALARIED		646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
		SUBTOTAL FOR ADD GRS PAY		676,302		676,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996			
		SUBTOTAL FOR BUDGET CODE 8870	1,098	34,392,440	1,188	34,392,440		90	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	11,316,703	329	9,950,596			1,366,107-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		005 FULL TIME PEDAGOGICAL PRSONNEL	893	10,346,693	893	10,346,693	
		SUBTOTAL FOR F/T SALARIED	1,222	21,663,396	1,222	20,297,289	1,366,107-
03 UNSALARIED		031 UNSALARIED		8,577,861		9,754,216	1,176,355
		035 CUSTODIAL ALLOWANCES		101,484		2,238,472	2,136,988
		SUBTOTAL FOR UNSALARIED		8,679,345		11,992,688	3,313,343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		769,739		1,790,100	1,020,361
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		091 PARAPROFESSIONAL PER SESSION		7,567,642		7,416,390	151,252-
		SUBTOTAL FOR ADD GRS PAY		8,423,801		9,292,910	869,109
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,624,689		6,503,947	120,742-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,368,365		3,637,138	268,773
		066 UNEMPLOYMENT INSURANCE		3,289			3,289-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,139,733		1,086,222	53,511-
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		81,658		76,846	4,812-
		SUBTOTAL FOR FRINGE BENES		11,290,450		11,376,869	86,419
		SUBTOTAL FOR BUDGET CODE 8888	1,222	50,056,992	1,222	52,959,756	2,902,764
TOTAL FOR			10,165	1,127,214,326	9,858	1,119,374,593	307-
TOTAL FOR CATEGORICAL PROGRAMS - PS			10,165	1,127,214,326	9,858	1,119,374,593	307-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,165	1,127,214,326	9,858	1,119,374,593	7,839,733-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,165	1,127,214,326	9,858	1,119,374,593	7,839,733-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		4,678,560		4,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		319,744,101		348,472,590	28,728,489
FEDERAL - C.D.					
FEDERAL - OTHER		798,000,572		758,656,760	39,343,812-
INTRA-CITY SALES		4,700,738		7,476,328	2,775,590
TOTAL		1,127,214,326		1,119,374,593	7,839,733-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	5	284,840
3911	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	85,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	5	460,522
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	26	2,216,838
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,703
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	2	146,098
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	7	432,586
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	8	495,816
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	74,626
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	2	161,382
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	13	766,150
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	28	2,172,060
4656	?PURCHASING AGENT	D 740	12121	43,448- 77,037	2	118,462
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	1	59,000
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	61,864- 61,864	251	13,513,824
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	80	7,766,737
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	17	1,541,229
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	10	681,416
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	8	350,421
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	1	33,695
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	10	514,850
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	32,807
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	10	379,090
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	10	434,520
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	18	1,014,106
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	17	652,920
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	8	247,529
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	2	90,532
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	2	103,900
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	2	132,010
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	3	257,290
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	2	147,190
	SUBTOTAL FOR OBJECT 001				557	35,564,817
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	19	2,498,871
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	59,568-125,000	5	560,384
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	278	30,483,765



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2421	NEW PRINCIPAL INTERN	Q 742	PINTQ	81,281-113,304	4	418,730
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,076,973
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	5	695,290
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	112	11,413,574
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	108,869-128,847	1	132,316
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	24	2,771,305
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	108,869-126,883	6	690,312
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	241,185
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	574	48,342,136
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	91	7,533,863
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	48,815-103,452	1	77,506
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	275	22,813,551
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	42	2,920,646
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	4,146	322,734,731
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	158	13,228,519
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	143	12,344,696
3101	TEACHER	Q 740	TRTRQ	43,214-130,064	463	30,421,172
3141	TEACHER	Q 742	TRTRQ	43,214-130,064	1	60,023
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	137	10,544,051
3191	TEACHER	Q 742	TRTRQ	43,214-130,064	3	223,538
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	162,386
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	80,670- 86,736	1	82,404
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	32,383- 78,514	1	64,974
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	127	10,446,694
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	13	552,377
3491	SCHOOL SECRETARY	Q 740	SYSYQ	32,988- 65,508	16	763,068
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	41	922,500
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,138	35,602,392
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,454	75,837,537
SUBTOTAL FOR OBJECT 005					10,291	646,661,469

POSITION SCHEDULE FOR U/A 481					10,848	682,226,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-990	-62,260,695
TOTAL FOR U/A 481					9,858	619,965,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed										
10		SUPPLYS&MATL	100		847,814			866,395		18,581
		SUBTOTAL FOR SUPPLYS&MATL			847,814			866,395		18,581
		SUBTOTAL FOR BUDGET CODE S055			847,814			866,395		18,581
BUDGET CODE: S061 ARRA Arts Achieve										
10		SUPPLYS&MATL	100		28,837			65,588		36,751
		SUBTOTAL FOR SUPPLYS&MATL			28,837			65,588		36,751
		SUBTOTAL FOR BUDGET CODE S061			28,837			65,588		36,751
BUDGET CODE: S063 ARRA BTOP Connected Foundation										
60		CNRCTL SVCS	686		40,185					40,185-
		SUBTOTAL FOR CNRCTL SVCS			40,185					40,185-
		SUBTOTAL FOR BUDGET CODE S063			40,185					40,185-
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)										
10		SUPPLYS&MATL	100		13,116					13,116-
		SUBTOTAL FOR SUPPLYS&MATL			8,004,315					8,004,315-
101		PRINTING SUPPLIES			587,460					587,460-
102		TESTING MATERIALS - BOE ONLY			702,653					702,653-
130		INSTRUCTIONL SUPPLIES-BOE ONLY			5,417,994					5,417,994-
199		DATA PROCESSING SUPPLIES			1,283,092					1,283,092-
30		PROPTY&EQUIP	300		144,653					144,653-
		SUBTOTAL FOR PROPTY&EQUIP			230,396					230,396-
315		OFFICE EQUIPMENT			85,743					85,743-
40		OTHR SER&CHR	451		9,369					9,369-
		SUBTOTAL FOR OTHR SER&CHR			1,230,590					1,230,590-
452		NON OVERNIGHT TRVL EXP-SPECIAL			163,952					163,952-
485		TUITION EXPENSES - BOE ONLY			1,057,269					1,057,269-
60		CNRCTL SVCS	600	1	317,430		1-			317,430-
		CONTRACTUAL SERVICES GENERAL								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		38,826				38,826-
			684 PROF SERV COMPUTER SERVICES		290,221				290,221-
			685 PROF SERV DIRECT EDUC SERV		8,393,560				8,393,560-
			686 PROF SERV OTHER		13,588,674				13,588,674-
			689 PROF SERV CURRIC & PROF DEVEL		226,010				226,010-
			SUBTOTAL FOR CNTRCTL SVCS	1	22,854,721			1-	22,854,721-
			SUBTOTAL FOR BUDGET CODE S065	1	32,320,022			1-	32,320,022-
BUDGET CODE: Z043 PlaNYC Energy Costs - Schools									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		85,000				85,000-
			SUBTOTAL FOR SUPPLYS&MATL		85,000				85,000-
			SUBTOTAL FOR BUDGET CODE Z043		85,000				85,000-
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
			40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		12,813		12,813		
			SUBTOTAL FOR OTHR SER&CHR		12,813		12,813		
			SUBTOTAL FOR BUDGET CODE 8800		12,813		12,813		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
			60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		29,800		29,800		
			685 PROF SERV DIRECT EDUC SERV	108	99,238,062	108	99,364,317		126,255
			686 PROF SERV OTHER		170,100		170,600		500
			689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
			SUBTOTAL FOR CNTRCTL SVCS	108	110,088,397	108	110,215,152		126,755
			SUBTOTAL FOR BUDGET CODE 8816	108	110,088,397	108	110,215,152		126,755
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,455,131		8,455,131		
			SUBTOTAL FOR SUPPLYS&MATL		8,455,131		8,455,131		
			30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,403		6,403		
			337 BOOKS-OTHER		26,929		26,929		
			338 LIBRARY BOOKS		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						34,332		34,332	
40 OTHR SER&CHR	068001	40X	CONTRACTUAL SERVICES-GENERAL		45,283,851		45,283,851		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		662,716		662,716		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,143		4,143		
SUBTOTAL FOR OTHR SER&CHR						45,950,710		45,950,710	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		24,000		24,000		
		669	TRANSPORTATION OF PUPILS		2,611		2,611		
		670	PMTS CONTRACT/CORPORAT SCHOOL	643	73,756,296	643	73,756,296		
		685	PROF SERV DIRECT EDUC SERV		9,931		9,931		
		686	PROF SERV OTHER		1,020,625		1,020,625		
		689	PROF SERV CURRIC & PROF DEVEL		176,568		176,568		
SUBTOTAL FOR CNTRCTL SVCS					643	74,990,031	643	74,990,031	
SUBTOTAL FOR BUDGET CODE 8817					643	129,430,204	643	129,430,204	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,819,232		74,663,667		35,844,435
		109	FUEL OIL		300		300		
		110	FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		199	DATA PROCESSING SUPPLIES		1,000,000		1,000,000		
SUBTOTAL FOR SUPPLYS&MATL						46,114,913		81,959,348	35,844,435
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,042,486		5,042,486		
		337	BOOKS-OTHER		6,842,846		6,842,846		
		338	LIBRARY BOOKS		1,818,924		1,818,924		
SUBTOTAL FOR PROPTY&EQUIP						13,704,256		13,704,256	
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,370,927		6,370,927		2,000,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
SUBTOTAL FOR OTHR SER&CHR						133,943,783		135,943,783	2,000,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		3,043,318	1	3,000,000	1	43,318-
			602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
			613 DATA PROCESSING EQUIPMENT	1	111,385	1	111,385		
			615 PRINTING CONTRACTS	2	311,841	2	311,841		
			622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
			633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
			669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200		
			671 TRAINING PRGM CITY EMPLOYEES	1	9,001		9,001	1-	
			676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
			681 PROF SERV ACCTING & AUDITING		48,360		48,360		
			682 PROF SERV LEGAL SERVICES	1	108,379		108,379	1-	
			684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
			685 PROF SERV DIRECT EDUC SERV	196	58,082,215	196	55,432,714		2,649,501-
			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	51,668,854	182	46,268,854		5,400,000-
			695 EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	462	128,683,637	462	120,590,818		8,092,819-
70	FXD MIS	CHGS	794 TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	462	322,446,590	462	352,198,206		29,751,616
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219		
			110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
			SUBTOTAL FOR SUPPLYS&MATL		3,708,220		3,708,220		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451		
			337 BOOKS-OTHER		33,708		33,708		
			338 LIBRARY BOOKS		30,142		30,142		
			SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
			402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
			423 HEAT LIGHT & POWER		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
			453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
			SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		435,839		435,839		
		612	OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
		615	PRINTING CONTRACTS		7,016		7,016		
		622	TEMPORARY SERVICES		1,492,114		1,492,114		
		633	TRANSPORTATION EXPENDITURES		50,194		50,194		
		684	PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
		685	PROF SERV DIRECT EDUC SERV		714,796		714,796		
		686	PROF SERV OTHER	1	1,100	1	1,100		
			SUBTOTAL FOR CNTRCTL SVCS	1	4,476,988	1	4,476,988		
			SUBTOTAL FOR BUDGET CODE 8844	1	11,651,082	1	11,651,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,093,181		2,093,181		2,000,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
			SUBTOTAL FOR SUPPLYS&MATL		4,120,068		2,120,068		2,000,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		380,913		380,913		
		337	BOOKS-OTHER		97,905		97,905		
			SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		789,756		2,789,756		2,000,000
		402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
		451	NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
		453	OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
			SUBTOTAL FOR OTHR SER&CHR		2,040,352		4,040,352		2,000,000
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		612	OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
		613	DATA PROCESSING EQUIPMENT		50,000		50,000		
		622	TEMPORARY SERVICES		452,589		452,589		
		633	TRANSPORTATION EXPENDITURES		324,250		324,250		
		669	TRANSPORTATION OF PUPILS		569,730		569,730		
		670	PMTS CONTRACT/CORPORAT SCHOOL	75	9,005,642	75			9,005,642-
		684	PROF SERV COMPUTER SERVICES		39,000		39,000		
		685	PROF SERV DIRECT EDUC SERV	250	46,699,329	250	46,699,329		
				525					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		688 BANK CHARGES PUBLIC ASST ACCT	1		10,000			10,000	1-	
		689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280		
		SUBTOTAL FOR CNTRCTL SVCS	347		58,022,221	346		49,016,579	1-	9,005,642-
70		FXD MIS CHGS			9,284,354			9,284,354		
		718 PMNT SPEC SCHOOL HANDICAP CHLD			9,284,354			9,284,354		
		SUBTOTAL FOR FXD MIS CHGS			9,284,354			9,284,354		
		SUBTOTAL FOR BUDGET CODE 8848	347		73,945,813	346		64,940,171	1-	9,005,642-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
10		SUPPLYS&MATL			2,961,023			2,961,023		
		100 SUPPLIES + MATERIALS - GENERAL			415,647			415,647		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			3,376,670			3,376,670		
		SUBTOTAL FOR SUPPLYS&MATL			3,376,670			3,376,670		
30		PROPTY&EQUIP			567,043			567,043		
		300 EQUIPMENT GENERAL			341,188			341,188		
		337 BOOKS-OTHER			218,525			218,525		
		338 LIBRARY BOOKS			1,126,756			1,126,756		
		SUBTOTAL FOR PROPTY&EQUIP			1,126,756			1,126,756		
40		OTHR SER&CHR			195,752			195,752		
		400 CONTRACTUAL SERVICES-GENERAL			766,500			766,500		
		402 TELEPHONE & OTHER COMMUNICATNS			33,600			33,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			21,730			21,730		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,017,582			1,017,582		
		SUBTOTAL FOR OTHR SER&CHR			1,017,582			1,017,582		
60		CNTRCTL SVCS			34,800			34,800		
		612 OFFICE EQUIPMENT MAINTENANCE			139,276	3		139,276		
		613 DATA PROCESSING EQUIPMENT	3		67,300			67,300		
		615 PRINTING CONTRACTS			372,019	1		372,019		
		622 TEMPORARY SERVICES	1		5,590			5,590		
		633 TRANSPORTATION EXPENDITURES			300,000	3		300,000		
		684 PROF SERV COMPUTER SERVICES	3		19,357,291	7		19,357,291		
		685 PROF SERV DIRECT EDUC SERV	7		9,058,400	103		9,058,400		
		689 PROF SERV CURRIC & PROF DEVEL	103		29,334,676	117		29,334,676		
		SUBTOTAL FOR CNTRCTL SVCS	117		29,334,676	117		29,334,676		
		SUBTOTAL FOR BUDGET CODE 8870	117		34,855,684	117		34,855,684		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV										
10		SUPPLYS&MATL			5,302,078			4,838,131		463,947-
		100 SUPPLIES + MATERIALS - GENERAL								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES			779,586			2,097,604		1,318,018
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037			446,037		
			199 DATA PROCESSING SUPPLIES			2,500,000			2,500,000		
			SUBTOTAL FOR SUPPLYS&MATL			9,027,701			9,881,772		854,071
30			300 EQUIPMENT GENERAL			504,261			7,239,985		6,735,724
			337 BOOKS-OTHER			209,571			209,571		
			338 LIBRARY BOOKS			268,900			268,900		
			SUBTOTAL FOR PROPTY&EQUIP			982,732			7,718,456		6,735,724
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		095001	40X CONTRACTUAL SERVICES-GENERAL			1,013,000			1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		816001	40X CONTRACTUAL SERVICES-GENERAL			70,893					70,893-
		856001	40X CONTRACTUAL SERVICES-GENERAL			126,255					126,255-
		400	CONTRACTUAL SERVICES-GENERAL			1,214,006			1,169,392		44,614-
		402	TELEPHONE & OTHER COMMUNICATNS			870,017			870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL			266,306			218,306		48,000-
		453	OVERNIGHT TRVL EXP-GENERAL			36,000			36,000		
			SUBTOTAL FOR OTHR SER&CHR			3,596,477			3,306,715		289,762-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			88,000					88,000-
			602 TELECOMMUNICATIONS MAINT			44,000			44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		540,151	1		540,151		
			613 DATA PROCESSING EQUIPMENT	2		283,795	2		283,795		
			615 PRINTING CONTRACTS	7		818,153	7		718,953		99,200-
			622 TEMPORARY SERVICES	9		900,426	9		900,426		
			624 CLEANING SERVICES	1		601	1		601		
			633 TRANSPORTATION EXPENDITURES			1,178			1,178		
			669 TRANSPORTATION OF PUPILS	57		1,888,040	57		1,888,040		
			670 PMTS CONTRACT/CORPORAT SCHOOL	2		25,301,400	2		25,301,400		
			671 TRAINING PRGM CITY EMPLOYEES			3,999,982	1		3,999,982	1	
			676 MAINT & OPER OF INFRASTRUCTURE	6		11,345	6		11,345		
			678 PAYMENTS TO DELEGATE AGENCIES	1		59,225	1		59,225		
			681 PROF SERV ACCTING & AUDITING	1		55,000	1		55,000		
			682 PROF SERV LEGAL SERVICES			25,000	1		25,000	1	
			683 PROF SERV ENGINEER & ARCHITECT	1		83,947	1		83,947		
			684 PROF SERV COMPUTER SERVICES	9		6,030,017	9		6,030,017		
			685 PROF SERV DIRECT EDUC SERV	27		21,499,447	27		15,099,447		6,400,000-
			686 PROF SERV OTHER	86		6,688,546	86		6,383,546		305,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 040 DEPARTMENT OF EDUCATION  
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		689 PROF SERV CURRIC & PROF DEVEL	43	269,195	43	219,195	50,000-
		695 EDUCATION & REC FOR YOUTH PRGM		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	253	68,591,448	255	61,649,248	2 6,942,200-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 8888	253	82,198,858	255	82,556,191	2 357,333
TOTAL FOR			1,932	797,951,299	1,932	786,791,486	11,159,813-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,932	797,951,299	1,932	786,791,486	11,159,813-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,746,782	797,951,299	169,549,134	786,791,486	11,159,813-
FINANCIAL PLAN SAVINGS APPROPRIATION		797,951,299		786,791,486	11,159,813-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		313,101,852		290,363,663	22,738,189-
FEDERAL - C.D.					
FEDERAL - OTHER		441,256,363		452,574,719	11,318,356
INTRA-CITY SALES		13,571,644		13,831,664	260,020
TOTAL		797,951,299		786,791,486	11,159,813-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,899	12,849,740,912	120,322	13,056,136,327	206,395,415
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119,899	12,849,740,912	120,322	13,056,136,327	206,395,415

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,125,559,240	6,604,997,175	479,437,935
OTHER CATEGORICAL	80,930,389	29,930,389	51,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	5,560,014,467	5,408,213,686	151,800,781-
FEDERAL - C.D.			
FEDERAL - OTHER	1,077,747,319	1,005,518,749	72,228,570-
INTRA-CITY SALES	5,489,497	7,476,328	1,986,831
TOTAL	12,849,740,912	13,056,136,327	206,395,415
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	746,853,226	7,035,897,500	803,390,351	7,425,284,481	389,386,981
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		7,032,897,500		7,422,284,481	389,386,981

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,159,962,378		3,203,999,719	44,037,341
OTHER CATEGORICAL		36,648,712		33,648,712	3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,101,346,463		3,399,762,418	298,415,955
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		707,187,349		762,010,105	54,822,756
INTRA-CITY SALES		23,252,598		18,363,527	4,889,071-
TOTAL		7,032,897,500		7,422,284,481	389,386,981
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119,899	12,849,740,912	120,322	13,056,136,327	206,395,415
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119,899	12,849,740,912	120,322	13,056,136,327	206,395,415
OTPS					
TOTALS FOR OPERATING BUDGET		7,035,897,500		7,425,284,481	389,386,981
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		7,032,897,500		7,422,284,481	389,386,981
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119,899	19,885,638,412	120,322	20,481,420,808	595,782,396
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	119,899	19,882,638,412	120,322	20,478,420,808	595,782,396
FUNDING					
CITY		9,285,521,618		9,808,996,894	523,475,276
OTHER CATEGORICAL		117,579,101		63,579,101	54,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,661,360,930		8,807,976,104	146,615,174
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,784,934,668		1,767,528,854	17,405,814-
INTRA-CITY SALES		28,742,095		25,839,855	2,902,240-
TOTAL FUNDING		19,882,638,412		20,478,420,808	595,782,396

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E001 HURRICANE SANDY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,091,458					1,091,458-
		SUBTOTAL FOR OTHR SER&CHR			1,091,458					1,091,458-
		SUBTOTAL FOR BUDGET CODE E001			1,091,458					1,091,458-
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	38,650					38,650-
		SUBTOTAL FOR OTHR SER&CHR			38,650					38,650-
		SUBTOTAL FOR BUDGET CODE S020			38,650					38,650-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,685,006					1,685,006-
		SUBTOTAL FOR OTHR SER&CHR			1,685,006					1,685,006-
		SUBTOTAL FOR BUDGET CODE Z042			1,685,006					1,685,006-
		TOTAL FOR			2,815,114					2,815,114-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	2,285,147			2,285,147		
		SUBTOTAL FOR OTHR SER&CHR			2,285,147			2,285,147		
		SUBTOTAL FOR BUDGET CODE 2420			2,285,147			2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,204,775			16,850,122		23,354,653-
		109	FUEL OIL		299,958			848,958		549,000
		SUBTOTAL FOR SUPPLYS&MATL			40,504,733			17,699,080		22,805,653-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,860,000		20,381,365		17,521,365
		856001	42C HEAT LIGHT & POWER		23,632,751		23,632,751		
			SUBTOTAL FOR OTHR SER&CHR		26,492,751		44,014,116		17,521,365
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,601,107				2,601,107-
			SUBTOTAL FOR CNTRCTL SVCS		2,601,107				2,601,107-
70	FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
			736 PAYMENTS FOR WATER SEWER USAGE		3,752,486		3,198,851		553,635-
			SUBTOTAL FOR FXD MIS CHGS		15,812,486		15,258,851		553,635-
			SUBTOTAL FOR BUDGET CODE 2430		85,411,077		76,972,047		8,439,030-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,474,557				4,474,557-
			SUBTOTAL FOR SUPPLYS&MATL		4,474,557				4,474,557-
70	FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
			SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000		
			SUBTOTAL FOR BUDGET CODE 2440		24,689,557		20,215,000		4,474,557-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,837,726				4,837,726-
			SUBTOTAL FOR SUPPLYS&MATL		4,837,726				4,837,726-
30	PROPTY&EQUIP		338 LIBRARY BOOKS		357,391		1,100,000		742,609
			SUBTOTAL FOR PROPTY&EQUIP		357,391		1,100,000		742,609
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,292,252		5,353,535		19,938,717-
			SUBTOTAL FOR OTHR SER&CHR		25,292,252		5,353,535		19,938,717-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,345,942		1,100,000		1,245,942-
			SUBTOTAL FOR CNTRCTL SVCS		2,345,942		1,100,000		1,245,942-
			SUBTOTAL FOR BUDGET CODE 2450		32,833,311		7,553,535		25,279,776-
BUDGET CODE: 2460 HRA/CUNY ESL									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		593,600				593,600-
			400 CONTRACTUAL SERVICES-GENERAL		23,770,953		8,037,752		15,733,201-
			403 OFFICE SERVICES		2,835,864		2,835,864		
			SUBTOTAL FOR OTHR SER&CHR		27,200,417		10,873,616		16,326,801-
			SUBTOTAL FOR BUDGET CODE 2460		27,200,417		10,873,616		16,326,801-
BUDGET CODE: 2480 Mobility Tax									
70	FXD MIS CHGS		713 MCT MOBILITY TAX		1,405,529		1,691,338		285,809
			SUBTOTAL FOR FXD MIS CHGS		1,405,529		1,691,338		285,809
			SUBTOTAL FOR BUDGET CODE 2480		1,405,529		1,691,338		285,809
TOTAL FOR CENTRALIZED COSTS					173,825,038		119,590,683		54,234,355-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		838,871				838,871-
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		893,871				893,871-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		452,972				452,972-
			302 TELECOMMUNICATIONS EQUIPMENT		25,260				25,260-
			305 MOTOR VEHICLES		20,000				20,000-
			307 MEDICAL, SURGICAL & LAB EQUIP		1,000				1,000-
			314 OFFICE FURITURE		120,125				120,125-
			315 OFFICE EQUIPMENT		1,000				1,000-
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		30,173				30,173-
			338 LIBRARY BOOKS		54,969				54,969-
			SUBTOTAL FOR PROPTY&EQUIP		710,499				710,499-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		167,673				167,673-
			402 TELEPHONE & OTHER COMMUNICATNS		13,500				13,500-
			403 OFFICE SERVICES		4,626				4,626-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		5,687,943		5,687,943		
			417 ADVERTISING		3,500				3,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,728				16,728-
			454 OVERNIGHT TRVL EXP-SPECIAL		46,879				46,879-
			SUBTOTAL FOR OTHR SER&CHR		5,940,849		5,687,943		252,906-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		155,000				155,000-
			612 OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-
			613 DATA PROCESSING EQUIPMENT		24,985				24,985-
			615 PRINTING CONTRACTS		105,180				105,180-
			633 TRANSPORTATION EXPENDITURES	1	10,183			1-	10,183-
			684 PROF SERV COMPUTER SERVICES		53,032				53,032-
			SUBTOTAL FOR CNTRCTL SVCS	1	373,380			1-	373,380-
			SUBTOTAL FOR BUDGET CODE 6200	1	7,918,599		5,687,943	1-	2,230,656-
			TOTAL FOR NEW COMMUNITY COLLEGE	1	7,918,599		5,687,943	1-	2,230,656-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,342,667		718,597		1,624,070-
			106 MOTOR VEHICLE FUEL		35,000		11,000		24,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		123,782		20,000		103,782-
			109 FUEL OIL		164,000		49,000		115,000-
			117 POSTAGE		62,189		80,025		17,836
			199 DATA PROCESSING SUPPLIES		98				98-
			SUBTOTAL FOR SUPPLYS&MATL		2,727,736		878,622		1,849,114-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		372,264		67,161		305,103-
			307 MEDICAL,SURGICAL & LAB EQUIP		6,821		1,200		5,621-
			314 OFFICE FURITURE		153,999		20,000		133,999-
			315 OFFICE EQUIPMENT		102,249		22,000		80,249-
			319 SECURITY EQUIPMENT		175,632				175,632-
			332 PURCH DATA PROCESSING EQUIPT		131,231		20,000		111,231-
			337 BOOKS-OTHER		152,814		5,523		147,291-
			338 LIBRARY BOOKS		215,800		108,000		107,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,310,810		243,884		1,066,926-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		614,057		143,428		470,629-
		402	TELEPHONE & OTHER COMMUNICATNS		137,161		253,550		116,389
		403	OFFICE SERVICES		92,838		64,729		28,109-
		412	RENTALS OF MISC.EQUIP		23,320		40,426		17,106
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000
		417	ADVERTISING		19,700		19,054		646-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		33,556		10,768		22,788-
		454	OVERNIGHT TRVL EXP-SPECIAL		132,262		41,884		90,378-
		456	HIGHER ED STUDENT ASSISTANCE		493,000		493,000		
		SUBTOTAL FOR OTHER SER&CHR				1,545,894		1,138,839	407,055-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	118,770	2	34,616		84,154-
		608	MAINT & REP GENERAL	2	650,130	2	101,773		548,357-
		612	OFFICE EQUIPMENT MAINTENANCE	2	158,424	2	41,242		117,182-
		613	DATA PROCESSING EQUIPMENT	7	113,998	7	109,238		4,760-
		615	PRINTING CONTRACTS		34,650		15,000		19,650-
		624	CLEANING SERVICES		900				900-
		633	TRANSPORTATION EXPENDITURES		28,191				28,191-
		652	DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671	TRAINING PRGM CITY EMPLOYEES	1	110,704	1	600,000		489,296
		676	MAINT & OPER OF INFRASTRUCTURE		276,746				276,746-
		684	PROF SERV COMPUTER SERVICES		22,145				22,145-
		SUBTOTAL FOR CNTRCTL SVCS			15	1,693,633	15	1,021,869	671,764-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		7,537		10,168		2,631
		SUBTOTAL FOR FXD MIS CHGS				7,537		10,168	2,631
		SUBTOTAL FOR BUDGET CODE 6300			15	7,285,610	15	3,293,382	3,992,228-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		80,519		26,960		53,559-
		117	POSTAGE		1,000		12,000		11,000
		SUBTOTAL FOR SUPPLYS&MATL				81,519		38,960	42,559-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		19,500				19,500-
		314	OFFICE FURITURE		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT				693		693
		SUBTOTAL FOR PROPTY&EQUIP				20,500		693	19,807-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,000		9,850		4,850
		403	OFFICE SERVICES				450		450
		417	ADVERTISING				900		900
		452	NON OVERNIGHT TRVL EXP-SPECIAL		450		400		50-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500		400		3,100-
			SUBTOTAL FOR OTHER SER&CHR		8,950		12,000		3,050
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	300	1	1,495		1,195
		608	MAINT & REP GENERAL				400		400
		615	PRINTING CONTRACTS				52,801		52,801
		633	TRANSPORTATION EXPENDITURES		79				79-
		671	TRAINING PRGM CITY EMPLOYEES		15,000		19,999		4,999
			SUBTOTAL FOR CNTRCTL SVCS	1	15,379	1	74,695		59,316
			SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		295,355		427,977		132,622
		199	DATA PROCESSING SUPPLIES		100,150				100,150-
			SUBTOTAL FOR SUPPLYS&MATL		395,505		427,977		32,472
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		93,432		17,708		75,724-
		314	OFFICE FURITURE		71,038		71,038		
		315	OFFICE EQUIPMENT		9,266		9,266		
		332	PURCH DATA PROCESSING EQUIPT		299,277		393,095		93,818
		337	BOOKS-OTHER		100,000		43,240		56,760-
			SUBTOTAL FOR PROPTY&EQUIP		573,013		534,347		38,666-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		57,318		106,042		48,724
		402	TELEPHONE & OTHER COMMUNICATNS		8,236		8,236		
		403	OFFICE SERVICES		412		412		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
			SUBTOTAL FOR OTHER SER&CHR		69,363		118,087		48,724
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		4,942		4,942		
		608	MAINT & REP GENERAL		21,530				21,530-
		612	OFFICE EQUIPMENT MAINTENANCE		21,000				21,000-
		613	DATA PROCESSING EQUIPMENT		1,647		1,647		
			SUBTOTAL FOR CNTRCTL SVCS		49,119		6,589		42,530-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6315					1,087,000				1,087,000
BUDGET CODE: 6330 SPECIAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,525		197,527			2
SUBTOTAL FOR OTHR SER&CHR					197,525				2
SUBTOTAL FOR BUDGET CODE 6330					197,525				2
TOTAL FOR BRONX COMMUNITY COLL			16	8,696,483	16	4,704,257			3,992,226-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,940,888		1,200,253			1,740,635-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,132		1,000			132-
		106 MOTOR VEHICLE FUEL		49,350		22,500			26,850-
		107 MEDICAL,SURGICAL & LAB SUPPLY		83,017					83,017-
		109 FUEL OIL		50,000		25,000			25,000-
		117 POSTAGE		95,933		50,750			45,183-
		199 DATA PROCESSING SUPPLIES		110					110-
SUBTOTAL FOR SUPPLYS&MATL					3,220,430		1,299,503		1,920,927-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,297,158		352,997			944,161-
		302 TELECOMMUNICATIONS EQUIPMENT		49,770					49,770-
		305 MOTOR VEHICLES		106,000					106,000-
		314 OFFICE FURITURE		348,796		125,534			223,262-
		315 OFFICE EQUIPMENT		107,452					107,452-
		319 SECURITY EQUIPMENT		61,322					61,322-
		332 PURCH DATA PROCESSING EQUIPT		93,747		249,767			156,020
		337 BOOKS-OTHER		8,470		4,199			4,271-
		338 LIBRARY BOOKS		303,695		19,800			283,895-
SUBTOTAL FOR PROPTY&EQUIP					2,376,410		752,297		1,624,113-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,368,953		347,460			1,021,493-
		402 TELEPHONE & OTHER COMMUNICATNS		110,500		47,000			63,500-
		403 OFFICE SERVICES		31,674		329,928			298,254
		407 MAINT & REP OF MOTOR VEH EQUIP		51,457					51,457-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		276,702		135,725		140,977-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,258		15,706		3,552-
			454 OVERNIGHT TRVL EXP-SPECIAL		211,840		99,569		112,271-
			456 HIGHER ED STUDENT ASSISTANCE		290,000		37,500		252,500-
			SUBTOTAL FOR OTHR SER&CHR		2,360,384		1,012,888		1,347,496-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		93,996				93,996-
			602 TELECOMMUNICATIONS MAINT	1	109,108	1	6,533		102,575-
			607 MAINT & REP MOTOR VEH EQUIP		3,799		5,750		1,951
			608 MAINT & REP GENERAL	1	748,717	1	105,733		642,984-
			613 DATA PROCESSING EQUIPMENT		720				720-
			615 PRINTING CONTRACTS	1	231,296	1	14,537		216,759-
			619 SECURITY SERVICES	1	440,933	1	112,500		328,433-
			624 CLEANING SERVICES		28,475				28,475-
			633 TRANSPORTATION EXPENDITURES		13,423				13,423-
			671 TRAINING PRGM CITY EMPLOYEES	1	57,450	1	22,800		34,650-
			676 MAINT & OPER OF INFRASTRUCTURE		16,332				16,332-
			684 PROF SERV COMPUTER SERVICES		156,063				156,063-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,900,312	5	267,853		1,632,459-
			SUBTOTAL FOR BUDGET CODE 6400	5	9,857,536	5	3,332,541		6,524,995-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		248,281		318,781		70,500
			117 POSTAGE		14,568		14,568		
			SUBTOTAL FOR SUPPLYS&MATL		262,849		333,349		70,500
30 PROPTY&EQUIP			338 LIBRARY BOOKS		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		125,822		75,822		50,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-
			403 OFFICE SERVICES		62,303		62,303		
			417 ADVERTISING		10,000				10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
			454 OVERNIGHT TRVL EXP-SPECIAL		646		646		
			SUBTOTAL FOR OTHR SER&CHR		200,501		139,001		61,500-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	58,103	1	59,803		1,700
			684 PROF SERV COMPUTER SERVICES		5,700				5,700-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	63,803	1	59,803	4,000-
SUBTOTAL FOR BUDGET CODE 6410			1	532,153	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,302		192,048	100,746
		105 AUTOMOTIVE SUPPLIES & MATERIAL		322			322-
SUBTOTAL FOR SUPPLYS&MATL				91,624		192,048	100,424
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		467,130		967,130	500,000
		314 OFFICE FURITURE		17,730		20,730	3,000
		315 OFFICE EQUIPMENT		227,558			227,558-
		332 PURCH DATA PROCESSING EQUIPT		458,863		237,863	221,000-
SUBTOTAL FOR PROPTY&EQUIP				1,171,281		1,225,723	54,442
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		181,155		181,155	
		403 OFFICE SERVICES		26,074		26,074	
SUBTOTAL FOR OTHR SER&CHR				207,229		207,229	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,826			6,826-
		633 TRANSPORTATION EXPENDITURES		6,000			6,000-
		684 PROF SERV COMPUTER SERVICES		201,040			201,040-
SUBTOTAL FOR CNTRCTL SVCS				213,866			213,866-
SUBTOTAL FOR BUDGET CODE 6415				1,684,000		1,625,000	59,000-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			6	12,073,689	6	5,489,694	6,583,995-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,875,023		1,592,260	1,282,763-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		95,000		35,550	59,450-
		109 FUEL OIL		50,000		257,000	207,000
		117 POSTAGE		169,000		123,500	45,500-
		199 DATA PROCESSING SUPPLIES		93,600		80,278	13,322-
SUBTOTAL FOR SUPPLYS&MATL				3,282,623		2,088,588	1,194,035-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			138,850			145,250		6,400
		314	OFFICE FURITURE			186,464			130,696		55,768-
		315	OFFICE EQUIPMENT			85,050			11,525		73,525-
		319	SECURITY EQUIPMENT			33,120					33,120-
		332	PURCH DATA PROCESSING EQUIPT			464,229			232,915		231,314-
		337	BOOKS-OTHER			107,303			8,164		99,139-
		338	LIBRARY BOOKS			274,600			127,500		147,100-
			SUBTOTAL FOR PROPTY&EQUIP			1,289,616			656,050		633,566-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			1,817,867			1,037,340		780,527-
		402	TELEPHONE & OTHER COMMUNICATNS			149,500			75,700		73,800-
		403	OFFICE SERVICES			152,965			56,645		96,320-
		412	RENTALS OF MISC.EQUIP			506,500			261,825		244,675-
		417	ADVERTISING			761,500			313,100		448,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			17,500			15,500		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL			348,430			158,105		190,325-
		456	HIGHER ED STUDENT ASSISTANCE			221,000			37,500		183,500-
		499	OTHER EXPENSES - GENERAL			10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR			3,985,262			1,955,715		2,029,547-
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT		1	5,950		1	21,250		15,300
		608	MAINT & REP GENERAL		1	582,795		1	225,150		357,645-
		612	OFFICE EQUIPMENT MAINTENANCE		3	244,780		3	109,622		135,158-
		613	DATA PROCESSING EQUIPMENT		1	64,730		1	24,625		40,105-
		615	PRINTING CONTRACTS		1	10,700		1	12,200		1,500
		619	SECURITY SERVICES		1	187,000		1	33,000		154,000-
		633	TRANSPORTATION EXPENDITURES			63,746					63,746-
		671	TRAINING PRGM CITY EMPLOYEES			18,780			3,985		14,795-
		676	MAINT & OPER OF INFRASTRUCTURE		1	203,183		1	194,183		9,000-
		683	PROF SERV ENGINEER & ARCHITECT		1	250		1	250		
		684	PROF SERV COMPUTER SERVICES		1	1,152		1	2,750		1,598
			SUBTOTAL FOR CNTRCTL SVCS		11	1,383,066		11	627,015		756,051-
70			FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL			40,778			23,200		17,578-
		720	MISCELLANEOUS AWARDS			195,000			33,000		162,000-
			SUBTOTAL FOR FXD MIS CHGS			235,778			56,200		179,578-
			SUBTOTAL FOR BUDGET CODE 6500		11	10,176,345		11	5,383,568		4,792,777-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,800		25,620		9,820
			117 POSTAGE		60,000				60,000-
			SUBTOTAL FOR SUPPLYS&MATL		75,800		25,620		50,180-
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		70,000		75,000		5,000
			417 ADVERTISING		139,200		195,000		55,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL		26,000				26,000-
			SUBTOTAL FOR OTHR SER&CHR		235,200		270,000		34,800
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		80,000		93,525		13,525
			619 SECURITY SERVICES				250,000		250,000
			SUBTOTAL FOR CNTRCTL SVCS		80,000		343,525		263,525
			SUBTOTAL FOR BUDGET CODE 6510		401,000		639,145		238,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		628,426		953,427		325,001
			199 DATA PROCESSING SUPPLIES		153,652		153,652		
			SUBTOTAL FOR SUPPLYS&MATL		782,078		1,107,079		325,001
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,627		2,627		
			332 PURCH DATA PROCESSING EQUIPT		442,569		442,569		
			SUBTOTAL FOR PROPTY&EQUIP		445,196		445,196		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		235,074		235,074		
			402 TELEPHONE & OTHER COMMUNICATNS		85,362		85,362		
			SUBTOTAL FOR OTHR SER&CHR		320,436		320,436		
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		186,627		111,627		75,000-
			676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663		
			SUBTOTAL FOR CNTRCTL SVCS		252,290		177,290		75,000-
			SUBTOTAL FOR BUDGET CODE 6515		1,800,000		2,050,001		250,001
BUDGET CODE: 6530 SPECIAL PROGRAMS									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	90,000	1	113,981			23,981
		SUBTOTAL FOR CNTRCTL SVCS	1	90,000	1	113,981			23,981
		SUBTOTAL FOR BUDGET CODE 6530	1	90,000	1	113,981			23,981
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000					200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000					200,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 6540		450,000					450,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	12,917,345	12	8,186,695			4,730,650-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,230,271		3,289,707			2,940,564-
		106 MOTOR VEHICLE FUEL		15,500		6,500			9,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		239,610		101,261			138,349-
		117 POSTAGE		140,230		93,975			46,255-
		199 DATA PROCESSING SUPPLIES		145,544		23,236			122,308-
		SUBTOTAL FOR SUPPLYS&MATL		6,771,155		3,514,679			3,256,476-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		352,996		189,016			163,980-
		305 MOTOR VEHICLES				55,213			55,213
		307 MEDICAL,SURGICAL & LAB EQUIP		82,805		69,824			12,981-
		314 OFFICE FURITURE		1,378,558		68,356			1,310,202-
		315 OFFICE EQUIPMENT		527,561		89,237			438,324-
		332 PURCH DATA PROCESSING EQUIPT		185,198		185,386			188
		337 BOOKS-OTHER		313,414		35,584			277,830-
		338 LIBRARY BOOKS		304,880		100,000			204,880-
		SUBTOTAL FOR PROPTY&EQUIP		3,145,412		792,616			2,352,796-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,198,343		2,613,975			3,584,368-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		269,685		156,924		112,761-
			403 OFFICE SERVICES		144,666		222,809		78,143
			414 RENTALS - LAND BLDGS & STRUCTS		11,762,983		11,762,983		
			417 ADVERTISING		602,211		245,109		357,102-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		130,629		35,613		95,016-
			454 OVERNIGHT TRVL EXP-SPECIAL		211,888		112,139		99,749-
			456 HIGHER ED STUDENT ASSISTANCE		350,000		175,000		175,000-
			493 FINAN ASSIST COLLEGE STUDENTS		3,604		45,334		41,730
			SUBTOTAL FOR OTHR SER&CHR		19,674,009		15,369,886		4,304,123-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
		607	MAINT & REP MOTOR VEH EQUIP	1	21,940	1	12,500		9,440-
		608	MAINT & REP GENERAL	1	1,204,513	1	408,089		796,424-
		612	OFFICE EQUIPMENT MAINTENANCE	3	593,380	3	315,057		278,323-
		613	DATA PROCESSING EQUIPMENT	1		1	7,252		7,252
		615	PRINTING CONTRACTS	1	169,625	1	73,862		95,763-
		619	SECURITY SERVICES	1	532,835	1	211,962		320,873-
		622	TEMPORARY SERVICES		35,000		14,994		20,006-
		624	CLEANING SERVICES	1	65,500	1	10,000		55,500-
		633	TRANSPORTATION EXPENDITURES		68,649				68,649-
		652	DAY CARE OF CHILDREN	1	225,291	1	112,308		112,983-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,916,733	11	1,204,524		1,712,209-
70 FXD MIS CHGS		720	MISCELLANEOUS AWARDS		7,089				7,089-
			SUBTOTAL FOR FXD MIS CHGS		7,089				7,089-
			SUBTOTAL FOR BUDGET CODE 6600	11	32,514,398	11	20,881,705		11,632,693-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,638		2,300		38,338-
			SUBTOTAL FOR SUPPLYS&MATL		40,638		2,300		38,338-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		198,851		335,449		136,598
		307	MEDICAL,SURGICAL & LAB EQUIP				91,785		91,785
		314	OFFICE FURITURE		1,316		726		590-
		315	OFFICE EQUIPMENT		163,459		19,067		144,392-
		332	PURCH DATA PROCESSING EQUIPT		1,296,025		1,024,650		271,375-
		337	BOOKS-OTHER		120,601		43,306		77,295-
		338	LIBRARY BOOKS				101,663		101,663
			SUBTOTAL FOR PROPTY&EQUIP		1,780,252		1,616,646		163,606-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		474,361		616,680	142,319
		403 OFFICE SERVICES				46,869	46,869
		SUBTOTAL FOR OTHR SER&CHR		474,361		663,549	189,188
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		64,578		77,806	13,228
		633 TRANSPORTATION EXPENDITURES		472			472-
		SUBTOTAL FOR CNTRCTL SVCS		65,050		77,806	12,756
		SUBTOTAL FOR BUDGET CODE 6615		2,360,301		2,360,301	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,309	1	181,650	29,659-
		SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650	29,659-
		SUBTOTAL FOR BUDGET CODE 6630	1	211,309	1	181,650	29,659-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			12	35,086,008	12	23,423,656	11,662,352-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,921,181		779,851	2,141,330-
		106 MOTOR VEHICLE FUEL		20,000		8,663	11,337-
		107 MEDICAL,SURGICAL & LAB SUPPLY		119,494		52,313	67,181-
		109 FUEL OIL		4,530		4,530	
		117 POSTAGE		19,583		111,083	91,500
		199 DATA PROCESSING SUPPLIES		39,474		50,364	10,890
		SUBTOTAL FOR SUPPLYS&MATL		3,124,262		1,006,804	2,117,458-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,786		33,938	117,848-
		302 TELECOMMUNICATIONS EQUIPMENT		1,840			1,840-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,613		27,883	21,270
		314 OFFICE FURITURE		47,900		101,531	53,631
		315 OFFICE EQUIPMENT		34,472		36,623	2,151
		319 SECURITY EQUIPMENT		167,544			167,544-
		332 PURCH DATA PROCESSING EQUIPT		86,354		39,422	46,932-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		91,523		4,713		86,810-
			338 LIBRARY BOOKS		151,616		57,516		94,100-
			SUBTOTAL FOR PROPTY&EQUIP		739,648		301,626		438,022-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,628,820		686,016		1,942,804-
			402 TELEPHONE & OTHER COMMUNICATNS		50,625		72,732		22,107
			403 OFFICE SERVICES		34,599		37,522		2,923
			412 RENTALS OF MISC.EQUIP		1,315		554		761-
			414 RENTALS - LAND BLDGS & STRUCTS		1,149,878		1,149,878		
			417 ADVERTISING		259,503		173,742		85,761-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,150		5,250		8,900-
			454 OVERNIGHT TRVL EXP-SPECIAL		85,440		99,486		14,046
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055		92,945-
			490 SPECIAL SERVICES		32,198				32,198-
			SUBTOTAL FOR OTHR SER&CHR		4,476,528		2,352,235		2,124,293-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		149,448		2,229		147,219-
			607 MAINT & REP MOTOR VEH EQUIP	1	38,453	1	5,463		32,990-
			608 MAINT & REP GENERAL	2	735,329	2	289,452		445,877-
			612 OFFICE EQUIPMENT MAINTENANCE	1	158,204	1	90,671		67,533-
			613 DATA PROCESSING EQUIPMENT	1	9,192	1	8,943		249-
			615 PRINTING CONTRACTS	1	162,746	1	85,407		77,339-
			619 SECURITY SERVICES	1	538,736	1	288,736		250,000-
			622 TEMPORARY SERVICES	1	5,478		5,478	1-	
			624 CLEANING SERVICES		283,000				283,000-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		14,083		10,608		3,475-
			676 MAINT & OPER OF INFRASTRUCTURE	1	12,000	1			12,000-
			681 PROF SERV ACCTING & AUDITING	1	9,235			1-	9,235-
			684 PROF SERV COMPUTER SERVICES		82,355		82,355		
			SUBTOTAL FOR CNTRCTL SVCS	11	2,438,912	9	1,008,325	2-	1,430,587-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		14,930		20,902		5,972
			SUBTOTAL FOR FXD MIS CHGS		14,930		20,902		5,972
			SUBTOTAL FOR BUDGET CODE 6800	11	10,794,280	9	4,689,892	2-	6,104,388-
BUDGET CODE:	6815	HOSTOS	TECHNOLOGY FEES						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,120		39,120		
			199 DATA PROCESSING SUPPLIES		88,115		108,065		19,950

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					127,235		147,185	19,950	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		54,444		3,894		50,550-	
	314	OFFICE FURITURE		2,650		2,650			
	315	OFFICE EQUIPMENT		14,385		14,385			
	332	PURCH DATA PROCESSING EQUIPT		304,606		347,606		43,000	
	337	BOOKS-OTHER		54,369		44,369		10,000-	
SUBTOTAL FOR PROPTY&EQUIP					430,454		412,904	17,550-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		154,707		169,707		15,000	
	403	OFFICE SERVICES		400		400			
	454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
SUBTOTAL FOR OTHR SER&CHR					163,107		178,107	15,000	
60		CNTRCTL SVCS							
	612	OFFICE EQUIPMENT MAINTENANCE		17,400				17,400-	
SUBTOTAL FOR CNTRCTL SVCS					17,400			17,400-	
SUBTOTAL FOR BUDGET CODE 6815					738,196		738,196		
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60		CNTRCTL SVCS							
	652	DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-	
SUBTOTAL FOR CNTRCTL SVCS				1	263,647	1	138,400	125,247-	
SUBTOTAL FOR BUDGET CODE 6830				1	263,647	1	138,400	125,247-	
TOTAL FOR HOSTOS COMMUNITY COLL			12	11,796,123	10	5,566,488	2-	6,229,635-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,800,520		1,039,547		760,973-	
	106	MOTOR VEHICLE FUEL		9,000		8,003		997-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		114,159		75,376		38,783-	
	109	FUEL OIL		1,002,000		436,000		566,000-	
	117	POSTAGE		176,340		113,766		62,574-	
	199	DATA PROCESSING SUPPLIES		173,822		123,581		50,241-	
SUBTOTAL FOR SUPPLYS&MATL					3,275,841		1,796,273	1,479,568-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			275,709			228,934		46,775-
		305	MOTOR VEHICLES						47,313		47,313
		307	MEDICAL,SURGICAL & LAB EQUIP			10,071			16,991		6,920
		314	OFFICE FURITURE			402,289			98,846		303,443-
		315	OFFICE EQUIPMENT			159,389			43,151		116,238-
		319	SECURITY EQUIPMENT			5,600			1,474		4,126-
		332	PURCH DATA PROCESSING EQUIPT			758,512			185,093		573,419-
		337	BOOKS-OTHER			171,612			10,041		161,571-
		338	LIBRARY BOOKS			232,449			154,865		77,584-
			SUBTOTAL FOR PROPTY&EQUIP			2,015,631			786,708		1,228,923-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			2,688,518			3,210,204		521,686
		402	TELEPHONE & OTHER COMMUNICATNS			259,191			148,188		111,003-
		403	OFFICE SERVICES			176,866			88,059		88,807-
		412	RENTALS OF MISC.EQUIP			72,000			50,949		21,051-
		414	RENTALS - LAND BLDGS & STRUCTS			5,674,563			5,674,563		
		417	ADVERTISING			31,118			22,805		8,313-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			50,356			68,672		18,316
		454	OVERNIGHT TRVL EXP-SPECIAL			202,792			123,901		78,891-
		456	HIGHER ED STUDENT ASSISTANCE			341,240			66,688		274,552-
		493	FINAN ASSIST COLLEGE STUDENTS			359,932			101,388		258,544-
			SUBTOTAL FOR OTHR SER&CHR			9,856,576			9,555,417		301,159-
60			CNTRCTL SVCS								
		607	MAINT & REP MOTOR VEH EQUIP			5,000			5,913		913
		608	MAINT & REP GENERAL			3,769,134			459,366		3,309,768-
		612	OFFICE EQUIPMENT MAINTENANCE		1	53,915		1	48,503		5,412-
		613	DATA PROCESSING EQUIPMENT		3	3,017		3	13,562		10,545
		615	PRINTING CONTRACTS		1	75,826		1	92,811		16,985
		619	SECURITY SERVICES		1	279,220		1	1,139,683		860,463
		622	TEMPORARY SERVICES						1,249	1	1,249
		624	CLEANING SERVICES		2			2	820,092		820,092
		671	TRAINING PRGM CITY EMPLOYEES			819,253			157,515		661,738-
			SUBTOTAL FOR CNTRCTL SVCS		9	5,005,365		10	2,738,694		1
70			FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL			16,896			16,672		224-
			SUBTOTAL FOR FXD MIS CHGS			16,896			16,672		224-
			SUBTOTAL FOR BUDGET CODE 6900		9	20,170,309		10	14,893,764		1

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			35,074		10,074
		199	DATA PROCESSING SUPPLIES		213,059			119,460		93,599-
	SUBTOTAL FOR SUPPLYS&MATL				238,059			154,534		83,525-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000					2,000-
		314	OFFICE FURITURE		40,000			66,241		26,241
		315	OFFICE EQUIPMENT		9,000			60,000		51,000
		332	PURCH DATA PROCESSING EQUIPT		854,960			780,913		74,047-
		337	BOOKS-OTHER		12,860					12,860-
		338	LIBRARY BOOKS					30,937		30,937
	SUBTOTAL FOR PROPTY&EQUIP				918,820			938,091		19,271
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		394,603			324,506		70,097-
		403	OFFICE SERVICES		40			40		
	SUBTOTAL FOR OTHR SER&CHR				394,643			324,546		70,097-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		240					240-
		613	DATA PROCESSING EQUIPMENT		117,548			115,061		2,487-
		615	PRINTING CONTRACTS					1,697		1,697
		671	TRAINING PRGM CITY EMPLOYEES					394,902		394,902
	SUBTOTAL FOR CNTRCTL SVCS				117,788			511,660		393,872
	SUBTOTAL FOR BUDGET CODE 6915				1,669,310			1,928,831		259,521
BUDGET CODE: 6930 SPECIAL PROGRAMS										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		378,538			216,250		162,288-
	SUBTOTAL FOR OTHR SER&CHR				378,538			216,250		162,288-
	SUBTOTAL FOR BUDGET CODE 6930				378,538			216,250		162,288-
TOTAL FOR LA GUARDIA COMMUNITY COLL				9	22,218,157	10		17,038,845	1	5,179,312-
TOTAL FOR COMMUNITY COLLEGE-OTPS				68	287,346,556	66		189,688,261	2-	97,658,295-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,226,351	287,346,556	23,632,751	189,688,261	97,658,295-
FINANCIAL PLAN SAVINGS APPROPRIATION		287,346,556		189,688,261	97,658,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		174,110,763		108,043,825	66,066,938-
OTHER CATEGORICAL		2,292,507		2,500,000	207,493
CAPITAL FUNDS - I.F.A.					
STATE		76,272,528		63,615,593	12,656,935-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		34,670,758		15,528,843	19,141,915-
TOTAL		287,346,556		189,688,261	97,658,295-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	354		322	41,954,327	32-		41,954,327
		005 FULL TIME PEDAGOGICAL PRSONNEL	747		747	129,385,299			129,385,299
		SUBTOTAL FOR F/T SALARIED	1,101		1,069	171,339,626	32-		171,339,626
03 UNSALARIED		031 UNSALARIED		15,544,826		93,477,117			77,932,291
		SUBTOTAL FOR UNSALARIED		15,544,826		93,477,117			77,932,291
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				463,638			463,638
		047 OVERTIME				1,963,231			1,963,231
		055 SALARY ADJUSTMENTS LABOR RSRVE				7,845			7,845
		SUBTOTAL FOR ADD GRS PAY				2,434,714			2,434,714
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		27,268,788		83,687,606			56,418,818
		065 SOCIAL SECURITY CONTRIBUTIONS		17,263,625		36,318,560			19,054,935
		066 UNEMPLOYMENT INSURANCE		539,682		1,000,000			460,318
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,914,865		7,897,109			982,244
		068 FACULTY WELFARE BENEFITS		8,243,707		9,805,890			1,562,183
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		2,270,527			426,542
		SUBTOTAL FOR FRINGE BENES		62,074,652		140,979,692			78,905,040
		SUBTOTAL FOR BUDGET CODE 2430	1,101	77,619,478	1,069	408,231,149	32-		330,611,671
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,040,323		5,761,287			279,036-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254			
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,191,434		7,912,398			279,036-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 2431					8,191,434				7,912,398	279,036-	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN											
03 UNSALARIED		031 UNSALARIED				307,000			307,000	307,000	
SUBTOTAL FOR UNSALARIED						307,000			307,000	307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,595,030			5,595,030	5,595,030	
SUBTOTAL FOR AMT TO SCHED						5,595,030			5,595,030	5,595,030	
SUBTOTAL FOR BUDGET CODE 2440						5,902,030			5,902,030	5,902,030	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.											
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2	158,554			158,554	158,554	
SUBTOTAL FOR F/T SALARIED				2		158,554			158,554	158,554	
03 UNSALARIED		031 UNSALARIED				50,000			50,000	50,000	
SUBTOTAL FOR UNSALARIED						50,000			50,000	50,000	
SUBTOTAL FOR BUDGET CODE 2450				2		208,554			208,554	208,554	
TOTAL FOR CENTRALIZED COSTS				1,104		85,810,912		1,072	422,379,225	32-	336,568,313
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE											
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE											
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,768,178					1,768,178-	1,768,178-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		5,162,873					5,162,873-	5,162,873-	
SUBTOTAL FOR F/T SALARIED						6,931,051			6,931,051-	6,931,051-	
03 UNSALARIED		031 UNSALARIED		1,299,454					1,299,454-	1,299,454-	
SUBTOTAL FOR UNSALARIED						1,299,454			1,299,454-	1,299,454-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,640					3,640-	3,640-	
		043 SHIFT DIFFERENTIAL		3,820					3,820-	3,820-	
		047 OVERTIME		24,502					24,502-	24,502-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					31,962				31,962-
SUBTOTAL FOR BUDGET CODE 6200					8,262,467				8,262,467-
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-
TOTAL FOR NEW COMMUNITY COLLEGE					8,285,467				8,285,467-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	6,816,134	239	6,816,134			
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	49,440,316	312	16,588,671			32,851,645-
SUBTOTAL FOR F/T SALARIED				551	56,256,450	551	23,404,805		32,851,645-
03 UNSALARIED		031 UNSALARIED		5,836,961		5,836,961			
SUBTOTAL FOR UNSALARIED					5,836,961		5,836,961		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,809		33,809			
		042 LONGEVITY DIFFERENTIAL		11,270		11,270			
		043 SHIFT DIFFERENTIAL		105,358		105,358			
		045 HOLIDAY PAY		34,190		34,190			
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		1,220,195		169,045			1,051,150-
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		056 EARLY RET.TERMINAL LEAVE.....		518,589		518,589			
SUBTOTAL FOR ADD GRS PAY					1,960,482		909,332		1,051,150-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,317		2,317			
SUBTOTAL FOR FRINGE BENES					2,317		2,317		
SUBTOTAL FOR BUDGET CODE 6300				551	64,056,210	551	30,153,415		33,902,795-
				554					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		20,302			20,302-
		SUBTOTAL FOR F/T SALARIED		20,302			20,302-
03 UNSALARIED		031 UNSALARIED		111,450		340,931	229,481
		SUBTOTAL FOR UNSALARIED		111,450		340,931	229,481
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		900		21,101	20,201
		065 SOCIAL SECURITY CONTRIBUTIONS		15,000		15,101	101
		SUBTOTAL FOR FRINGE BENES		15,900		36,202	20,302
		SUBTOTAL FOR BUDGET CODE 6310		147,652		377,133	229,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		110,000		172,000	62,000
		SUBTOTAL FOR UNSALARIED		110,000		172,000	62,000
		SUBTOTAL FOR BUDGET CODE 6315		110,000		172,000	62,000
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17		
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	4,179,037	13	4,387,989	208,952
		SUBTOTAL FOR F/T SALARIED	30	4,179,037	30	4,387,989	208,952
		SUBTOTAL FOR BUDGET CODE 6347	30	4,179,037	30	4,387,989	208,952
		TOTAL FOR BRONX COMMUNITY COLL	581	68,492,899	581	35,090,537	33,402,362-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	44,098,707	277	5,600,642	38,498,065-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	28,211,989	413	25,078,643	3,133,346-
		SUBTOTAL FOR F/T SALARIED	690	72,310,696	690	30,679,285	41,631,411-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED							
		031 UNSALARIED		5,222,610		5,222,610			
		SUBTOTAL FOR UNSALARIED		5,222,610		5,222,610			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		61,025		61,025			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		24,410		24,410			
		045 HOLIDAY PAY		27,738		27,738			
		047 OVERTIME		225,236		225,236			
		061 SUPPER MONEY		1,110		1,110			
		SUBTOTAL FOR ADD GRS PAY		378,519		378,519			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		15,505		15,505			
		SUBTOTAL FOR FRINGE BENES		15,505		15,505			
		SUBTOTAL FOR BUDGET CODE 6400	690	77,927,330	690	36,295,919			41,631,411-
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		309,329		638,329			329,000
		SUBTOTAL FOR UNSALARIED		309,329		638,329			329,000
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		155,348		155,348			
		SUBTOTAL FOR BUDGET CODE 6410	5	773,847	5	1,102,847			329,000
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03		UNSALARIED							
		031 UNSALARIED		218,000		223,000			5,000
		SUBTOTAL FOR UNSALARIED		218,000		223,000			5,000
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		6,000		1,000			5,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					7,000		2,000		5,000-
SUBTOTAL FOR BUDGET CODE 6415					225,000		225,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		7,043					7,043-
SUBTOTAL FOR UNSALARIED					7,043				7,043-
SUBTOTAL FOR BUDGET CODE 6440					7,043				7,043-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				695	78,933,220	695		37,623,766	41,309,454-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	14,137,580	285	8,061,489			6,076,091-
		005 FULL TIME PEDAGOGICAL PRSONNEL	396	45,613,334	396	23,921,270			21,692,064-
SUBTOTAL FOR F/T SALARIED				681	59,750,914	681	31,982,759		27,768,155-
03 UNSALARIED		031 UNSALARIED		20,106,145		6,519,351			13,586,794-
SUBTOTAL FOR UNSALARIED					20,106,145		6,519,351		13,586,794-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		120,000		44,897			75,103-
		042 LONGEVITY DIFFERENTIAL		120,000		37,371			82,629-
		043 SHIFT DIFFERENTIAL		180,000		138,556			41,444-
		045 HOLIDAY PAY		90,000		39,278			50,722-
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		975,000		300,084			674,916-
		049 BACKPAY - PRIOR YEARS		39,330		39,330			
		056 EARLY RET.TERMINAL LEAVE.....		20		747,442			747,422
		061 SUPPER MONEY		5,371		5,371			
SUBTOTAL FOR ADD GRS PAY					1,559,721		1,382,329		177,392-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,093		10,093			
SUBTOTAL FOR FRINGE BENES					10,093		10,093		
SUBTOTAL FOR BUDGET CODE 6500				681	81,426,873	681		39,894,532	41,532,341-
				557					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
		SUBTOTAL FOR F/T SALARIED		50,000			50,000-
03 UNSALARIED		031 UNSALARIED		1,818,000		2,479,355	661,355
		SUBTOTAL FOR UNSALARIED		1,818,000		2,479,355	661,355
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		55,000		2,000	53,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		155,000		53,500	101,500-
		SUBTOTAL FOR FRINGE BENES		210,000		55,500	154,500-
		SUBTOTAL FOR BUDGET CODE 6510		2,078,000		2,534,855	456,855
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		524,000		266,000	258,000-
		SUBTOTAL FOR UNSALARIED		524,000		266,000	258,000-
		SUBTOTAL FOR BUDGET CODE 6515		524,000		266,000	258,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED		23,981		133,771	109,790
		SUBTOTAL FOR UNSALARIED		23,981		133,771	109,790
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229	3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000	13,000
		SUBTOTAL FOR FRINGE BENES				16,229	16,229
		SUBTOTAL FOR BUDGET CODE 6530		23,981		150,000	126,019
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000			200,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		61,903			61,903-
		SUBTOTAL FOR F/T SALARIED		261,903			261,903-
03 UNSALARIED		031 UNSALARIED		419,097			419,097-
		SUBTOTAL FOR UNSALARIED		419,097			419,097-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		50,000					50,000-
		SUBTOTAL FOR ADD GRS PAY		69,000					69,000-
		SUBTOTAL FOR BUDGET CODE 6540		750,000					750,000-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	681	84,802,854	681	42,845,387			41,957,467-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	16,378,111	223	7,040,459			9,337,652-
		005 FULL TIME PEDAGOGICAL PRSONNEL	490	79,090,096	490	28,685,501			50,404,595-
		SUBTOTAL FOR F/T SALARIED	713	95,468,207	713	35,725,960			59,742,247-
03 UNSALARIED		031 UNSALARIED		7,383,484		7,383,484			
		SUBTOTAL FOR UNSALARIED		7,383,484		7,383,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		79,842		4,842			75,000-
		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		707,878		632,878			75,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,000		4,278			31,722-
		SUBTOTAL FOR FRINGE BENES		36,000		4,278			31,722-
		SUBTOTAL FOR BUDGET CODE 6600	713	103,595,569	713	43,746,600			59,848,969-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03		UN SALARIED		484,905		748,000		263,095	
		031 UN SALARIED		484,905		748,000		263,095	
		SUBTOTAL FOR UN SALARIED		484,905		748,000		263,095	
06		FRINGE BENES		37,095		49,000		11,905	
		065 SOCIAL SECURITY CONTRIBUTIONS		37,095		49,000		11,905	
		SUBTOTAL FOR FRINGE BENES		37,095		49,000		11,905	
		SUBTOTAL FOR BUDGET CODE 6610		522,000		797,000		275,000	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01		F/T SALARIED		484,300		484,300			
		001 FULL YEAR POSITIONS		484,300		484,300			
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252			
		SUBTOTAL FOR F/T SALARIED		832,552		832,552			
03		UN SALARIED		95,447		67,447		28,000-	
		031 UN SALARIED		95,447		67,447		28,000-	
		SUBTOTAL FOR UN SALARIED		95,447		67,447		28,000-	
04		ADD GRS PAY		13,700		13,700			
		042 LONGEVITY DIFFERENTIAL		13,700		13,700			
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700			
06		FRINGE BENES		84,000				84,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		84,000				84,000-	
		SUBTOTAL FOR FRINGE BENES		84,000				84,000-	
		SUBTOTAL FOR BUDGET CODE 6615		1,025,699		913,699		112,000-	
BUDGET CODE: 6647 EOC- Manhattan Community College									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33		33				
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	6,489,792	27	6,814,281		324,489	
		SUBTOTAL FOR F/T SALARIED	60	6,489,792	60	6,814,281		324,489	
		SUBTOTAL FOR BUDGET CODE 6647	60	6,489,792	60	6,814,281		324,489	
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	773	111,633,060	773	52,271,580		59,361,480-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	151	5,479,094	151	5,478,094			1,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	255	14,386,535	255	14,385,535			1,000-
			SUBTOTAL FOR F/T SALARIED	406	19,865,629	406	19,863,629			2,000-
03 UNSALARIED		031	UNSALARIED		22,048,739		1,344,590			20,704,149-
			SUBTOTAL FOR UNSALARIED		22,048,739		1,344,590			20,704,149-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,597		1,597			
		042	LONGEVITY DIFFERENTIAL		1,281		1,281			
		043	SHIFT DIFFERENTIAL		16,784		16,784			
		045	HOLIDAY PAY		1,340		1,340			
		047	OVERTIME		326,795		326,795			
		049	BACKPAY - PRIOR YEARS		20,909		20,909			
		056	EARLY RET. TERMINAL LEAVE.....		100,517		100,517			
		061	SUPPER MONEY		875		875			
			SUBTOTAL FOR ADD GRS PAY		470,098		470,098			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		17,320		17,320			
			SUBTOTAL FOR FRINGE BENES		17,320		17,320			
			SUBTOTAL FOR BUDGET CODE 6800	406	42,401,786	406	21,695,637			20,706,149-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR										
03 UNSALARIED		031	UNSALARIED		915,000		697,000			218,000-
			SUBTOTAL FOR UNSALARIED		915,000		697,000			218,000-
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
			SUBTOTAL FOR FRINGE BENES		10,000		10,000			
			SUBTOTAL FOR BUDGET CODE 6810		925,000		707,000			218,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES										
03 UNSALARIED		031	UNSALARIED		130,804		106,000			24,804-
			SUBTOTAL FOR UNSALARIED		130,804		106,000			24,804-
			SUBTOTAL FOR BUDGET CODE 6815		130,804		106,000			24,804-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		450					450-
		SUBTOTAL FOR UNSALARIED		450					450-
		SUBTOTAL FOR BUDGET CODE 6840		450					450-
TOTAL FOR HOSTOS COMMUNITY COLL			406	43,458,040	406	22,508,637			20,949,403-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	15,477,468	173	5,537,931			9,939,537-
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	52,225,032	450	30,062,672			22,162,360-
		SUBTOTAL FOR F/T SALARIED	623	67,702,500	623	35,600,603			32,101,897-
03 UNSALARIED		031 UNSALARIED		16,032,991		3,990,048			12,042,943-
		SUBTOTAL FOR UNSALARIED		16,032,991		3,990,048			12,042,943-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,156		6,136			25,020-
		042 LONGEVITY DIFFERENTIAL		117,668		21,834			95,834-
		043 SHIFT DIFFERENTIAL		170,941		27,676			143,265-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003			4,003
		045 HOLIDAY PAY		24,500		54			24,446-
		046 TERMINAL LEAVE				29,854			29,854
		047 OVERTIME		545,283		101,212			444,071-
		049 BACKPAY - PRIOR YEARS		155,031		14,313			140,718-
		055 SALARY ADJUSTMENTS LABOR RSRVE		155		155			
		056 EARLY RET. TERMINAL LEAVE.....				28,479			28,479
		SUBTOTAL FOR ADD GRS PAY		1,044,734		233,716			811,018-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,873		6,176			29,697-
		SUBTOTAL FOR FRINGE BENES		35,873		6,176			29,697-
SUBTOTAL FOR BUDGET CODE 6900			623	84,816,098	623	39,830,543			44,985,555-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,317,437		3,060,437			257,000-
		SUBTOTAL FOR UNSALARIED		3,317,437		3,060,437			257,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		3,494,000		3,237,000			257,000-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,048		148,440			73,608-
		SUBTOTAL FOR F/T SALARIED		222,048		148,440			73,608-
03 UNSALARIED		031 UNSALARIED		298,142		158,251			139,891-
		SUBTOTAL FOR UNSALARIED		298,142		158,251			139,891-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,523		4,425			5,098-
		043 SHIFT DIFFERENTIAL		6,750		4,921			1,829-
		047 OVERTIME		1,000		81			919-
		049 BACKPAY - PRIOR YEARS		227		51			176-
		SUBTOTAL FOR ADD GRS PAY		17,500		9,478			8,022-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000			
		SUBTOTAL FOR FRINGE BENES		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 6915		622,690		401,169			221,521-
		TOTAL FOR LA GUARDIA COMMUNITY COLL	623	88,932,788	623	43,468,712			45,464,076-
		TOTAL FOR COMMUNITY COLLEGE PS	4,863	570,349,240	4,831	656,187,844		32-	85,838,604

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,863	570,349,240	4,831	656,187,844	85,838,604
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,783	570,349,240	4,751	656,187,844	85,838,604

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	416,213,141	491,369,767	75,156,626
OTHER CATEGORICAL	11,205,152	11,531,100	325,948
CAPITAL FUNDS - I.F.A.			
STATE	142,930,947	153,286,977	10,356,030
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>570,349,240</b>	<b>656,187,844</b>	<b>85,838,604</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,751-102,751	5	513,752
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	1	118,828
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,380-121,492	7	719,253
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,380-121,492	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	2	255,388
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	4	401,446
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	1	115,758
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	3	294,088
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	4	340,583
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	1	70,000
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	76,232
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	1	76,232
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	5	447,615
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	73,608
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	12	428,949
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	4	151,420
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	9	603,638
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	28	1,352,766
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	122,218
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	15	743,355
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	11	1,130,255
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,751	6	616,502
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,751-102,751	4	411,001
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	5	381,020
1172	CARPENTER	D 464	92005	76,204- 87,090	2	152,408
1174	PLUMBER	D 466	91915	83,738- 96,068	2	168,120
1175	PLUMBER	D 468	91915	83,738- 96,068	1	84,060
1177	PLUMBER	D 463	91915	83,738- 96,068	2	168,120

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1178	PLUMBER	D 464	91915	83,738- 96,068	1	84,060
1179	PLUMBER	D 465	91915	83,738- 96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,387- 61,387	2	122,774
1182	PLUMBER'S HELPER	D 466	91916	61,387- 61,387	2	122,774
1183	PLUMBER'S HELPER	D 468	91916	61,387- 61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	83,738- 84,060	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	83,738- 84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	83,738- 84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	83,738- 84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	83,738- 84,060	1	84,060
1196	GARDENER	D 464	81310	42,092- 58,258	2	102,167
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	272,146
1202	IT ASSISTANT	D 469	04875	61,109- 77,775	15	727,251
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	16	1,065,267
1204	IT SENIOR ASSOCIATE	D 469	04880	91,668-116,665	11	905,645
1205	OILER (CUNY)	D 465	04891	96,549- 96,549	1	96,549
1206	OILER (CUNY)	D 463	04891	96,549- 96,549	1	96,549
1208	OILER	D 464	91628	96,549- 96,549	1	96,549
1210	OILER	D 466	91628	96,549- 96,549	13	1,255,138
1212	OILER	D 468	91628	96,549- 96,549	2	193,098
1213	CEMENT MASON	D 463	92210	73,920- 84,480	1	73,920
1220	STEAM FITTER	D 464	91925	88,888- 89,230	2	178,460
1229	IT ASSISTANT	D 465	04875	61,109- 77,775	11	552,486
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	5	337,288
1231	IT SENIOR ASSOCIATE	D 465	04880	91,668-116,665	2	175,001
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	119,099
1235	BROADCAST ASSOCIATE	D 469	04992	59,913- 76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913- 76,252	2	89,166
1237	CHIEF ADMINISTRATOR SUPT	D 468	04976	92,962-139,545	1	130,000
1238	FACILITIES COORDINATOR	D 466	04834	51,685- 73,553	1	53,938
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	35,472- 58,392	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	35,472- 58,392	1	58,392
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	35,472- 58,392	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	35,472- 58,392	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,458- 65,459	5	327,294
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458- 65,459	4	261,835
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458- 65,459	5	327,294
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458- 65,459	4	261,835
1261	IT ASSISTANT	D 468	04875	61,109- 77,775	7	331,944
1262	IT ASSOCIATE	D 468	04877	59,489- 82,164	5	321,523
1263	IT SENIOR ASSOCIATE	D 468	04880	91,668-116,665	3	258,334

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	13	453,054
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	5	179,787
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	1	34,865
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,399
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	51,762- 51,762	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	51,762- 51,762	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	51,762- 51,762	2	103,523
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
1279	LOCKSMITH (CUNY)	D 465	04905	51,762- 51,762	1	51,761
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	80,296
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	78,904
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 83,074	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	80,296
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	2	136,722
1297	CITY LABORER (GROUP,A)	D 466	90702	68,361- 68,361	7	410,428
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	2	127,890
1304	PAINTER	D 466	91830	63,945- 73,080	6	383,670
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1307	IT ASSOCIATE	D 462	04877	59,489- 82,164	2	152,085
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,581	6	318,002
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	4	218,321
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	9	481,742
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	5	270,228
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	4	215,648
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	4	227,278
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	3	170,458
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	3	91,159
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	5	159,787
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	2	66,360
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	36,712- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	36,712- 46,448	2	72,577
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	5	156,160
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	10	323,565
1347	SUPERVISOR OF STOCK WORK	D 469	12202	32,145- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,145- 73,260	2	89,885



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	61,102
1353	STOCK WORKER	D 463	12200	24,233- 46,519	6	180,892
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,145- 73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	2	71,592
1365	PURCHASING AGENT	D 468	12121	43,448- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,448- 77,037	5	269,874
1367	PURCHASING AGENT	D 466	12121	43,448- 77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,448- 77,037	3	152,203
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	5	212,314
1373	ASSISTANT PURCHASING AGEN	D 468	12120	34,312- 44,114	2	71,592
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	81,429
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	24,983- 41,186	12	402,439
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	70	2,265,143
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	75	2,454,596
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	61	1,972,512
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	72	2,353,949
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	45	1,509,495
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	71	2,333,634
1391	IT SENIOR ASSOCIATE	D 462	04880	91,668-116,665	3	236,111
1392	COMPUTER SYSTEMS MANAGER	D 462	04973	45,758-196,574	1	101,000
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	4	118,756
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	169,172
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	2	105,908
1398	COMPUTER SYSTEMS MANAGER	D 466	04973	45,758-196,574	1	111,000
1399	COMPUTER SYSTEMS MANAGER	D 468	04973	45,758-196,574	1	71,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516- 37,671	21	645,151
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	1	73,000
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	2	127,510
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	2	142,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	2	137,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	105,464
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	1	35,101
1412	COLLEGE GRAPH DESIGNER	D 463	04808	53,952- 77,418	1	47,746
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	3	284,773
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	54,752
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952- 77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	324,516
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	425,476
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	17	655,026
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	19	728,631

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1421	CAMPUS PEACE OFFICER (CUN D 466	04844		31,438- 42,517	73	2,597,115
1422	CAMPUS PEACE OFFICER (CUN D 469	04844		31,438- 42,517	22	838,585
1423	CAMPUS PEACE OFFICER (CUN D 464	04844		31,438- 42,517	24	1,041,878
1425	COLLEGE SECURITY SPECIALI D 469	04845		48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI D 465	04845		48,106- 65,845	2	124,759
1427	COLLEGE SECURITY DIRECTOR D 464	04979		86,620-140,902	1	103,000
1428	COLLEGE SECURITY DIRECTOR D 468	04979		86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR D 463	04979		86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR D 469	04979		86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR D 466	04979		86,620-140,902	1	103,351
1434	COLLEGE SECURITY SPECIALI D 463	04845		48,106- 65,845	2	121,296
1436	COLLEGE GRAPH DESIGNER D 464	04808		53,952- 77,418	1	53,952
1437	CAMPUS PEACE OFFICER (CUN D 462	04844		31,438- 42,517	1	40,723
1443	COLLEGE GRAPHIC DESIGNER D 466	04808		53,952- 77,418	1	46,914
1444	CAMPUS SECURITY OFFICER D 468	04842		44,377- 59,581	23	1,003,693
1446	STOCK WORKER D 468	12200		24,233- 46,519	3	92,194
1455	ASSISTANT STOCKHANDLER D 466	12207		27,515- 36,704	4	134,277
1468	CUSTODIAL SUPERVISOR D 464	80510		29,943- 38,967	2	65,050
1471	ASSISTANT PRINCIPAL CUSTO D 468	80560		36,271- 49,807	1	39,399
1474	ASSISTANT COLLEGE SECURIT D 465	04980		45,758-196,574	2	136,966
1477	MOTOR VEHICLE OPERATOR ## D 463	91212		33,117- 42,095	1	34,237
1478	MOTOR VEHICLE OPERATOR ## D 464	91212		33,117- 42,095	2	73,769
1484	COLLEGE PRINT SHOP ASSIST D 469	04805		32,770- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST D 464	04805		32,770- 46,822	1	32,872
1486	COLLEGE PRINT SHOP ASSIST D 465	04805		32,770- 46,822	3	98,310
1487	COLLEGE PRINT SHOP ASSIST D 466	04805		32,770- 46,822	8	208,565
1489	COLLEGE PRINT SHOP ASSIST D 463	04805		32,770- 46,822	1	28,090
1490	COLLEGE PRINT SHOP ASSIST D 468	04805		32,770- 46,822	1	28,090
1491	UNIVERSITY ENGINEER D 464	04829		66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI D 469	04823		49,862- 70,962	1	55,630
1494	CUSTODIAL SUPERVISOR (CUN D 469	04862		28,782- 42,330	3	107,380
1496	CUSTODIAL SUPERVISOR (CUN D 463	04862		28,782- 42,330	5	162,727
1498	CUSTODIAL SUPERVISOR (CUN D 465	04862		28,782- 42,330	5	162,625
1499	CUSTODIAL SUPERVISOR (CUN D 466	04862		28,782- 42,330	9	274,042
1501	UNIVERSITY ENGINEER TECH D 469	04827		30,215- 42,310	2	82,073
1518	CAMPUS PUBLIC SAFETY SERG D 463	04846		39,776- 53,646	11	553,117
1519	CAMPUS PUBLIC SAFETY SERG D 465	04846		39,776- 53,646	9	451,323
1520	CAMPUS PUBLIC SAFETY SERG D 469	04846		39,776- 53,646	6	301,882
1521	MAIL/MESSAGE SERVICES WOR D 468	04921		36,712- 46,448	1	30,947
1533	COLLEGE ACCOUNTING ASSIST D 468	04800		37,222- 46,752	6	233,293
1535	COLLEGE ACCOUNTING ASSIST D 464	04800		37,222- 46,752	4	160,238

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	37,222- 46,752	5	191,291
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	37,222- 46,752	6	233,388
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	11	412,719
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	1	44,804
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	2	92,980
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	187,206
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	53,409
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	102,965
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	6	309,352
1548	EOC ACCOUNTANT	D 466	04866	36,876- 53,239	2	66,046
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	25	744,192
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	67	1,925,369
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	19	569,278
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	64	1,919,449
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	47	1,383,807
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	43,995- 55,543	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	49,224- 62,570	14	647,953
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	43,995- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	49,224- 62,570	21	976,272
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	49,224- 62,570	10	473,429
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	49,224- 62,570	12	567,813
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	49,224- 62,570	24	1,121,142
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	49,224- 62,570	31	1,418,534
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1588	CAMPUS SECURITY ASSISTANT	D 462	04841	27,084- 30,557	4	106,869
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	21	565,791
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	12	323,531
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	32	891,797
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	10	247,577
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	24	623,655
1596	ASSISTANT COLLEGE SECURIT	D 462	04980	45,758-196,574	1	81,780
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	33	976,202
1604	CITY LABORER (GROUP,A)	D 463	90702	68,361- 68,361	4	273,444
1605	CITY LABORER "A" "B"	D 465	90702	68,361- 68,361	14	957,055
1606	CITY LABORER (GROUP,A)	D 464	90702	68,361- 68,361	7	478,527
1607	CITY LABORER (GROUP,A)	D 468	90702	68,361- 68,361	3	205,083
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	47,648- 91,297	1	47,648
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	2	130,405
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648- 91,297	1	57,598
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	42,884
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	2	75,040
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 60,825	1	54,977
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	2	89,750
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	54,885
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	91,668-116,665	11	981,430
1672	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	1	103,452
1675	IT ASSOCIATE	D 463	04877	59,489- 82,164	6	433,614
1676	IT ASSOCIATE	D 466	04877	59,489- 82,164	1	64,358
1679	IT SENIOR ASSOCIATE	D 463	04880	91,668-116,665	2	164,553
1682	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	3	256,827
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	27	990,892
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	7	257,628
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1882	PROJECT MANAGER	D 463	04819	89,884-103,953	1	66,855
1883	PROJECT MANAGER LEVEL II	D 465	04819	89,884-103,953	1	75,547
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	1	76,689
SUBTOTAL FOR OBJECT 001					1,852	82,133,856
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0932	ASSOCIATE PROFESSOR	D 462	04024	55,602- 96,635	3	281,688
1437	CAMPUS PEACE OFFICER (CUN	D 462	04844	31,438- 42,517	1	40,723
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1720	DISTINGUISHED LECTURER	D 465	04103	40,844-114,104	1	65,545
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	1	114,000
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-124,034	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	68,803-116,364	28	2,989,637
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	39	4,074,079
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	36	3,636,543
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	32	3,488,770
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	26	2,796,203
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	41	4,398,397
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	102,253
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	9	953,186
1848	PROFESSOR	D 462	04108	66,799-109,674	1	106,071
1849	PROFESSOR	D 463	04108	66,799-109,674	66	6,676,504
1850	PROFESSOR	D 464	04108	66,799-109,674	65	7,025,004

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1851	PROFESSOR	D 465	04108	66,799-109,674	65	6,752,060
1852	PROFESSOR	D 466	04108	66,799-109,674	103	10,766,109
1853	PROFESSOR	D 468	04108	66,799-109,674	25	2,733,834
1854	PROFESSOR	D 469	04108	66,799-109,674	87	8,989,244
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	17	1,098,697
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	6	363,696
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	56	2,852,558
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	7	421,623
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	5	259,193
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	7	400,841
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	4	235,556
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	75	6,383,525
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	91	7,808,742
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	48	4,151,410
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	96	8,359,949
1934	PROFESSOR	D 468	04108	66,799-109,674	33	2,806,728
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	92	7,651,651
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	3	209,920
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	33	2,752,019
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	40	3,349,689
1945	HE ASSOC	D 465	04075	55,602- 96,635	54	4,160,355
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	38	3,109,563
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	37	3,008,111
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	59	4,923,336
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	24	1,563,181
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	3	249,959
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	92	6,175,435
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	142	10,160,792
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	143	10,050,850
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	230	16,225,402
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	87	6,216,778
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	116	8,011,679
1985	ASSISTANT PROFESSOR	D 462	04008	42,873- 81,645	10	761,403
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	52	3,548,670
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	54	3,475,563
1995	HE ASST	D 465	04099	42,873- 81,645	68	4,076,970
1996	HE ASST	D 466	04099	42,873- 81,645	85	5,500,738
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	50	2,869,058
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	60	3,942,743
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	1	74,133
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	3	229,911

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2038	EOC LECTURER	D 466	04655	41,435- 74,907	13	946,920
2039	EOC LECTURER	D 463	04655	41,435- 74,907	3	224,721
2040	LECTURER	D 463	04096	41,435- 74,907	66	4,081,856
2041	LECTURER	D 464	04096	41,435- 74,907	67	4,148,042
2042	LECTURER	D 465	04096	41,435- 74,907	91	5,502,578
2043	LECTURER	D 466	04096	41,435- 74,907	56	3,644,332
2044	LECTURER	D 468	04096	41,435- 74,907	29	1,873,328
2045	LECTURER	D 469	04096	41,435- 74,907	50	3,385,967
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	297,194
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	149,198
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	4	241,713
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	361,165
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	32	1,813,385
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	19	874,423
2058	ASST TO HEO	D 465	04017	35,576- 69,846	46	2,216,188
2059	ASST TO HEO	D 466	04017	35,576- 69,846	43	2,196,609
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	30	1,420,960
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	66	3,498,166
2063	ASSISTANT TO HEO	D 462	04017	35,576- 69,846	3	160,823
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	7	406,496
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	19	1,153,929
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	16	924,468
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	16	1,009,185
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	4	233,856
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	9	565,220
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	9	663,322
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	4	294,970
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	4	276,613
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	225,066
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	2	94,256
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	112,239
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	18	901,023
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	20	987,496
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	18	918,372
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	18	919,891
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	10	542,000
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	16	831,540
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	4	418,460
2130	ASSISTANT DEAN	D 462	04722	67,089-133,222	1	120,000
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	1	95,000
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	2	343,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	351,065
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	5	824,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	4	604,844
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	5	618,500
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	1	105,000
2209	DEAN	D 465	04314	88,721-175,932	2	274,560
2210	DEAN	D 464	04314	88,721-175,932	1	130,000
2213	DEAN	D 462	04314	88,721-175,932	1	138,000
2214	DEAN	D 463	04314	88,721-175,932	3	432,280
2216	DEAN	D 466	04314	88,721-175,932	7	1,088,846
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	145,000
2218	ADMINISTRATOR	D 465	04315	88,271-175,932	2	283,875
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	2	280,000
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	299,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	2	249,590
2226	SENIOR VICE PRESIDENT	D 464	04701	117,354-232,403	1	175,000
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	3	591,783
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	1	200,000
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	5	831,734
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	2	323,385
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	5	797,862
2237	PRESIDENT	D 463	04319	134,910-236,866	1	204,000
2238	PRESIDENT	D 464	04319	134,910-236,866	1	215,000
2239	PRESIDENT	D 465	04319	134,910-236,866	2	428,724
2240	PRESIDENT	D 466	04319	134,910-236,866	1	222,251
2241	PRESIDENT	D 468	04319	134,910-236,866	1	204,000
2242	PRESIDENT	D 469	04319	134,910-236,866	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	3	428,487
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2246	PRESIDENT	D 462	04319	134,910-236,866	1	210,000
2248	ADMINISTRATOR	D 462	04315	88,271-175,932	1	138,000
2249	ASSISTANT ADMINISTRATOR	D 468	04723	67,089-133,222	1	105,000
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	2	225,051
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	1	120,000
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	2	246,000
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	5	689,650
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	240,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	4	505,552	
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	3	361,000	
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	2	269,177	
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	1	157,500	
	SUBTOTAL FOR OBJECT 005				3,584	277,574,743	

-----				
POSITION SCHEDULE FOR U/A 002			5,436	359,708,599
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-685	-45,327,518
TOTAL FOR U/A 002			4,751	314,381,081
-----				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			464,568			688,880		224,312
		107 MEDICAL,SURGICAL & LAB SUPPLY						879		879
		109 FUEL OIL			252,270			202,270		50,000-
		SUBTOTAL FOR SUPPLYS&MATL			716,838			892,029		175,191
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,685			3,673		988
		315 OFFICE EQUIPMENT			6,362					6,362-
		338 LIBRARY BOOKS						2,555		2,555
		SUBTOTAL FOR PROPTY&EQUIP			9,047			6,228		2,819-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			32,898			4,857		28,041-
		402 TELEPHONE & OTHER COMMUNICATNS			153,502			3,502		150,000-
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			300,870			300,870		
		490 SPECIAL SERVICES			3,250					3,250-
		SUBTOTAL FOR OTHR SER&CHR			491,365			310,074		181,291-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	8,005		2	8,005		
		612 OFFICE EQUIPMENT MAINTENANCE					1	1,560	1	1,560
		615 PRINTING CONTRACTS		1	42,641				1-	42,641-
		619 SECURITY SERVICES		1	450		1	450		
		624 CLEANING SERVICES		1	2,175		1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,106		1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS		6	61,377		6	20,296		41,081-
		SUBTOTAL FOR BUDGET CODE 7000		6	1,278,627		6	1,228,627		50,000-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		6	1,278,627		6	1,228,627		50,000-
		TOTAL FOR HUNTER SCHOOLS-OTPS		6	1,278,627		6	1,228,627		50,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300,870	1,278,627	300,870	1,228,627	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,278,627		1,228,627	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,178,627		1,128,627	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,278,627		1,228,627	50,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739			
		SUBTOTAL FOR F/T SALARIED	222	9,289,525	222	9,289,525			
03 UNSALARIED		031 UNSALARIED		2,540,617		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		50,405		50,405			
		052 SEVERANCE PAYMENT		139,101		139,101			
		SUBTOTAL FOR ADD GRS PAY		608,714		608,714			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		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			
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,807,238	222	14,807,238			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,807,238</b>	<b>14,807,238</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	37,222- 46,752	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	91,668-116,665	6	327,978
1260	COMPUTER SYSTEMS MANAGER	D 470	04973	45,758-196,574	1	88,814
1316	MAINTENANCE WORKER	D 470	90698	33,742- 54,581	1	96,549
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	8	299,121
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	3	115,086
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	1	29,962
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	1	29,962
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	28,073- 46,278	2	59,750
8706	TEACHER(H)	D 470	04139	31- 100	1	55,438
SUBTOTAL FOR OBJECT 001					25	1,144,720
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	326,703
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,159,191
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	2	186,210
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	478,868
2010	TEACHER	D 470	04140	43,214-100,049	79	5,471,668
2011	ASSISTANT TEACHER	D 470	04603	21,225- 23,747	12	267,340
2083	SENIOR COLLEGE LAB TECH	D 470	04060	44,020- 64,905	2	117,060
2130	TEACHER	D 470	04140	43,214-100,049	2	143,697
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	28	1,688,783
SUBTOTAL FOR OBJECT 005					144	9,839,520
-----						
POSITION SCHEDULE FOR U/A 004					169	10,984,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	3,379,766
TOTAL FOR U/A 004					221	14,364,006
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK  
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES								
BUDGET CODE: 1006 SENIOR COLLEGES								
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000		
		SUBTOTAL FOR FXD MIS CHGS		35,000,000		35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGES		35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS		35,000,000		35,000,000		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,085	585,156,478	5,053	670,995,082	85,838,604
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,004	585,156,478	4,972	670,995,082	85,838,604

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	429,310,209	504,466,835	75,156,626
OTHER CATEGORICAL	11,215,322	11,541,270	325,948
CAPITAL FUNDS - I.F.A.			
STATE	144,630,947	154,986,977	10,356,030
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	585,156,478	670,995,082	85,838,604
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,527,221	323,625,183	23,933,621	225,916,888	97,708,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		323,625,183		225,916,888	97,708,295-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		175,289,390		109,172,452	66,116,938-
OTHER CATEGORICAL		2,292,507		2,500,000	207,493
CAPITAL FUNDS - I.F.A.					
STATE		111,372,528		98,715,593	12,656,935-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		34,670,758		15,528,843	19,141,915-
TOTAL		323,625,183		225,916,888	97,708,295-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,085	585,156,478	5,053	670,995,082	85,838,604
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,004	585,156,478	4,972	670,995,082	85,838,604
OTPS					
TOTALS FOR OPERATING BUDGET		323,625,183		225,916,888	97,708,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		323,625,183		225,916,888	97,708,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,085	908,781,661	5,053	896,911,970	11,869,691-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	5,004	908,781,661	4,972	896,911,970	11,869,691-
FUNDING					
CITY		604,599,599		613,639,287	9,039,688
OTHER CATEGORICAL		13,507,829		14,041,270	533,441
CAPITAL FUNDS - I.F.A.					
STATE		256,003,475		253,702,570	2,300,905-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		34,670,758		15,528,843	19,141,915-
TOTAL FUNDING		908,781,661		896,911,970	11,869,691-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,089,445	27	2,092,745			3,300
SUBTOTAL FOR F/T SALARIED			27	2,089,445	27	2,092,745			3,300
03 UNSALARIED		031 UNSALARIED		297,121		297,121			
SUBTOTAL FOR UNSALARIED				297,121		297,121			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100			
		042 LONGEVITY DIFFERENTIAL		38,968		38,968			
		045 HOLIDAY PAY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				56,068		56,068			
SUBTOTAL FOR BUDGET CODE 1001			27	2,442,634	27	2,445,934			3,300
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,594,901	20	1,594,901			
SUBTOTAL FOR F/T SALARIED			20	1,594,901	20	1,594,901			
SUBTOTAL FOR BUDGET CODE 1002			20	1,594,901	20	1,594,901			
TOTAL FOR			47	4,037,535	47	4,040,835			3,300
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,546,790	120	5,546,790			
SUBTOTAL FOR F/T SALARIED			120	5,546,790	120	5,546,790			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 1000			120	5,547,790	120	5,547,790			
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			120	5,547,790	120	5,547,790			
			586						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CCRB-PS		167	9,585,325	167	9,588,625	3,300

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	9,585,325	167	9,588,625	3,300
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,585,325	164	9,588,625	3,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,585,325	9,588,625	3,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>9,585,325</b>	<b>9,588,625</b>	<b>3,300</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 001 CCRB-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	STRATEGIC INITIATIVE SPEC	D 054	13381	40,000-200,000	1	54,000
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-212,614	3	380,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	49,492-212,614	1	190,000
1265	ADM MANAGER-NON-MGRL FROM	D 054	1002C	53,373-119,841	2	133,247
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	2	177,663
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	14	1,225,184
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	4	367,602
1800	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	70	2,552,628
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	18	883,349
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	9	525,465
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	9	657,114
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	6	542,403
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	3	148,615
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	41,485
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	48,492
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	5	227,770
8300	COMPUTER OPERATIONS MANAG	D 054	10074	49,492-212,614	1	105,725
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 94,528	2	148,535
SUBTOTAL FOR OBJECT 001					152	8,409,277

POSITION SCHEDULE FOR U/A 001	152	8,409,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	663,890
TOTAL FOR U/A 001	164	9,073,167

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,000				1,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		38,673		198,726		160,053
		101	PRINTING SUPPLIES		2,400				2,400-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		110	FOOD & FORAGE SUPPLIES		2,500		3,000		500
		117	POSTAGE		25,700		25,000		700-
		199	DATA PROCESSING SUPPLIES		18,000		20,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			101,473		259,926		158,453
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,345				1,345-
			332 PURCH DATA PROCESSING EQUIPT		41,595		6,176		35,419-
			337 BOOKS-OTHER		35,000		32,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP			82,940		43,176		39,764-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		97,899		50,000		47,899-
		403	OFFICE SERVICES		5,619		5,619		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,649,662		1,970,981		321,319
		412	RENTALS OF MISC.EQUIP		25,587		20,000		5,587-
		417	ADVERTISING		1,726		1,800		74
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,000		300-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		8,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			1,930,724		2,203,331		272,607
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	27,200	1	25,000		2,200-
		608	MAINT & REP GENERAL	6	10,247	6	4,997		5,250-
		612	OFFICE EQUIPMENT MAINTENANCE	1	72			1-	72-
		613	DATA PROCESSING EQUIPMENT	3	10,668	3	3,712		6,956-
		615	PRINTING CONTRACTS	2	28,031	2	30,000		1,969
		622	TEMPORARY SERVICES	5	66,957	5	15,000		51,957-
		624	CLEANING SERVICES	2	21,785	2	25,950		4,165
		671	TRAINING PRGM CITY EMPLOYEES	2	11,736	2	2,456		9,280-
		682	PROF SERV LEGAL SERVICES	1	5,825	1	6,000		175
		684	PROF SERV COMPUTER SERVICES	1	2,671			1-	2,671-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD  
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	5,400	1	6,000		600
		SUBTOTAL FOR CNTRCTL SVCS	25	190,592	23	119,115	2-	71,477-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,500		1,500
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500
		SUBTOTAL FOR BUDGET CODE 2000	25	2,305,729	23	2,627,048	2-	321,319
BUDGET CODE: 3000		SARA GRANT-STATE FUNDS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		29,000		
		SUBTOTAL FOR SUPPLYS&MATL		29,000		29,000		
		SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000		
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	25	2,334,729	23	2,656,048	2-	321,319
		TOTAL FOR CCRB-OTPS	25	2,334,729	23	2,656,048	2-	321,319



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800,593	2,334,729	2,120,912	2,656,048	321,319
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,331,629		2,652,948	321,319

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,331,629		2,652,948	321,319
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,331,629</b>		<b>2,652,948</b>	<b>321,319</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	9,585,325	167	9,588,625	3,300
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,585,325	164	9,588,625	3,300

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,585,325	9,588,625	3,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,585,325	9,588,625	3,300
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800,593	2,334,729	2,120,912	2,656,048	321,319
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,331,629		2,652,948	321,319

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,331,629	2,652,948	321,319
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,331,629	2,652,948	321,319
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	167	9,585,325	167	9,588,625	3,300
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	9,585,325	164	9,588,625	3,300
OTPS					
TOTALS FOR OPERATING BUDGET		2,334,729		2,656,048	321,319
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,331,629		2,652,948	321,319
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	167	11,920,054	167	12,244,673	324,619
FINANCIAL PLAN SAVINGS	3-	3,100-	3-	3,100-	
APPROPRIATION	164	11,916,954	164	12,241,573	324,619
FUNDING					
CITY		11,916,954		12,241,573	324,619
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,916,954		12,241,573	324,619

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000			
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000			
		SUBTOTAL FOR BUDGET CODE 1970	60	4,949,880	60	4,949,880			
		TOTAL FOR	60	4,949,880	60	4,949,880			
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15	1,553,743			
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450			
		SUBTOTAL FOR F/T SALARIED	218	16,653,193	218	16,653,193			
03 UNSALARIED		031 UNSALARIED		635,919		635,919			
		SUBTOTAL FOR UNSALARIED		635,919		635,919			
		SUBTOTAL FOR BUDGET CODE 0010	218	17,289,112	218	17,289,112			
		TOTAL FOR FIRST PRECINCT	218	17,289,112	218	17,289,112			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		23,685,547		7,702,500			15,983,047-
		SUBTOTAL FOR ADD GRS PAY		23,685,547		7,702,500			15,983,047-
		SUBTOTAL FOR BUDGET CODE 0013		23,685,547		7,702,500			15,983,047-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		325,647		7,500			318,147-
		048 OVERTIME UNIFORM FORCES		540,434					540,434-
		SUBTOTAL FOR ADD GRS PAY		866,081		7,500			858,581-
		SUBTOTAL FOR BUDGET CODE 0015		866,081		7,500			858,581-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		5,213,870					5,213,870-
		048 OVERTIME UNIFORM FORCES		1,862,405					1,862,405-
		SUBTOTAL FOR ADD GRS PAY		7,076,275					7,076,275-
		SUBTOTAL FOR BUDGET CODE 0017		7,076,275					7,076,275-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,844,260	33	2,844,260			
		004 FULL TIME UNIFORMED PERSONNEL	189	20,000,000	189	20,000,000			
		SUBTOTAL FOR F/T SALARIED	222	22,844,260	222	22,844,260			
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
		SUBTOTAL FOR UNSALARIED		16,669		16,669			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		81,861,899		81,861,899			
		043 SHIFT DIFFERENTIAL		93,743,010		93,743,010			
		045 HOLIDAY PAY		95,079,653		99,079,653			4,000,000
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		43,510,801		43,595,939			85,138
		048 OVERTIME UNIFORM FORCES		391,335,834		406,570,615			15,234,781
		SUBTOTAL FOR ADD GRS PAY		710,686,530		730,006,449			19,319,919
		SUBTOTAL FOR BUDGET CODE 0020	222	733,547,459	222	752,867,378			19,319,919
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		90,000		60,000			30,000-
		SUBTOTAL FOR UNSALARIED		90,000		60,000			30,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0024				90,000		60,000	30,000-
BUDGET CODE: 0053 CIS- Cops In School							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50		50		
SUBTOTAL FOR F/T SALARIED			50		50		
SUBTOTAL FOR BUDGET CODE 0053			50		50		
BUDGET CODE: 0082 OEM-Intra-City							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		41,140			41,140-
SUBTOTAL FOR ADD GRS PAY				41,140			41,140-
SUBTOTAL FOR BUDGET CODE 0082				41,140			41,140-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			272	765,306,502	272	760,637,378	4,669,124-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,690,743	35	2,690,743	
		004 FULL TIME UNIFORMED PERSONNEL	174	17,481,565	174	17,481,565	
SUBTOTAL FOR F/T SALARIED			209	20,172,308	209	20,172,308	
03 UNSALARIED		031 UNSALARIED		4,082,409		3,716,260	366,149-
SUBTOTAL FOR UNSALARIED				4,082,409		3,716,260	366,149-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926	
SUBTOTAL FOR ADD GRS PAY				5,926		5,926	
SUBTOTAL FOR BUDGET CODE 0030			209	24,260,643	209	23,894,494	366,149-
TOTAL FOR PATROL SERVICES BUREAU			209	24,260,643	209	23,894,494	366,149-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT									
BUDGET CODE: 0050 FIFTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	709,016	15	709,016			
	004	FULL TIME UNIFORMED PERSONNEL	175	11,096,739	175	11,096,739			
SUBTOTAL FOR F/T SALARIED			190	11,805,755	190	11,805,755			
03 UNSALARIED	031	UNSALARIED		250,807		250,807			
SUBTOTAL FOR UNSALARIED				250,807		250,807			
SUBTOTAL FOR BUDGET CODE 0050			190	12,056,562	190	12,056,562			
TOTAL FOR FIFTH PRECINCT			190	12,056,562	190	12,056,562			
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0060 SIXTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	691,356	17	691,356			
	004	FULL TIME UNIFORMED PERSONNEL	201	12,184,695	201	12,184,695			
SUBTOTAL FOR F/T SALARIED			218	12,876,051	218	12,876,051			
03 UNSALARIED	031	UNSALARIED		208,137		208,137			
SUBTOTAL FOR UNSALARIED				208,137		208,137			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		797,000		797,000			
SUBTOTAL FOR ADD GRS PAY				797,000		797,000			
SUBTOTAL FOR BUDGET CODE 0060			218	13,881,188	218	13,881,188			
TOTAL FOR SIXTH PRECINCT			218	13,881,188	218	13,881,188			
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	761,365	20	761,365			
			599						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	154	10,771,418	154	10,771,418			
		SUBTOTAL FOR F/T SALARIED	174	11,532,783	174	11,532,783			
03 UNSALARIED		031 UNSALARIED		493,556		493,556			
		SUBTOTAL FOR UNSALARIED		493,556		493,556			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000			
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000			
		SUBTOTAL FOR BUDGET CODE 0070	174	12,779,339	174	12,779,339			
		TOTAL FOR SEVENTH PRECINCT	174	12,779,339	174	12,779,339			
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT									
BUDGET CODE: 0090 NINETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820			
		004 FULL TIME UNIFORMED PERSONNEL	190	10,992,026	190	10,992,026			
		SUBTOTAL FOR F/T SALARIED	208	11,778,846	208	11,778,846			
03 UNSALARIED		031 UNSALARIED		209,940		209,940			
		SUBTOTAL FOR UNSALARIED		209,940		209,940			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000			
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000			
		SUBTOTAL FOR BUDGET CODE 0090	208	12,764,786	208	12,764,786			
		TOTAL FOR NINTH PRECINCT	208	12,764,786	208	12,764,786			
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			
			600						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			195	12,108,025	195	12,108,025			
03 UNSALARIED		031 UNSALARIED		209,669		209,669			
SUBTOTAL FOR UNSALARIED				209,669		209,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000			
SUBTOTAL FOR ADD GRS PAY				772,000		772,000			
SUBTOTAL FOR BUDGET CODE 0100			195	13,089,694	195	13,089,694			
TOTAL FOR TENTH PRECINCT			195	13,089,694	195	13,089,694			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	296	23,388,051	296	23,388,051			
SUBTOTAL FOR F/T SALARIED			311	24,045,588	311	24,045,588			
SUBTOTAL FOR BUDGET CODE 0110			311	24,045,588	311	24,045,588			
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			311	24,045,588	311	24,045,588			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	13,545,511	222	13,545,511			
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0130			239	15,378,440	239	15,378,440	
TOTAL FOR THIRTEENTH PRECINCT			239	15,378,440	239	15,378,440	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	20,913,461	392	20,913,461	
SUBTOTAL FOR F/T SALARIED			418	22,034,447	418	22,034,447	
SUBTOTAL FOR BUDGET CODE 0140			418	22,034,447	418	22,034,447	
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	22,034,447	418	22,034,447	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
SUBTOTAL FOR F/T SALARIED			207	13,200,139	207	13,200,139	
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
SUBTOTAL FOR UNSALARIED				208,134		208,134	
SUBTOTAL FOR BUDGET CODE 0170			207	13,408,273	207	13,408,273	
TOTAL FOR SEVENTEENTH PRECINCT			207	13,408,273	207	13,408,273	

RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0180 MIDTOWN NORTH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	983,942	17	983,942			
		004	FULL TIME UNIFORMED PERSONNEL	340	20,669,305	340	20,669,305			
			SUBTOTAL FOR F/T SALARIED	357	21,653,247	357	21,653,247			
03 UNSALARIED		031	UNSALARIED		20,373		20,373			
			SUBTOTAL FOR UNSALARIED		20,373		20,373			
			SUBTOTAL FOR BUDGET CODE 0180	357	21,673,620	357	21,673,620			
			TOTAL FOR MIDTOWN NORTH PRECINCT	357	21,673,620	357	21,673,620			
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT										
BUDGET CODE: 0190 NINETEENTH PRECINCT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	784,293	18	784,293			
		004	FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309			
			SUBTOTAL FOR F/T SALARIED	272	16,897,602	272	16,897,602			
03 UNSALARIED		031	UNSALARIED		211,368		211,368			
			SUBTOTAL FOR UNSALARIED		211,368		211,368			
			SUBTOTAL FOR BUDGET CODE 0190	272	17,108,970	272	17,108,970			
			TOTAL FOR NINETEENTH PRECINCT	272	17,108,970	272	17,108,970			
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT										
BUDGET CODE: 0200 TWENTIETH PRECINCT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	556,164	16	556,164			
		004	FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798			
			SUBTOTAL FOR F/T SALARIED	191	12,507,962	191	12,507,962			
03 UNSALARIED		031	UNSALARIED		208,080		208,080			
			SUBTOTAL FOR UNSALARIED		208,080		208,080			
				603						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0200			191	12,716,042	191	12,716,042	
TOTAL FOR TWENTIETH PRECINCT			191	12,716,042	191	12,716,042	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	264	24,109,904	264	24,109,904	
SUBTOTAL FOR F/T SALARIED			269	24,445,691	269	24,445,691	
SUBTOTAL FOR BUDGET CODE 0210			269	24,445,691	269	24,445,691	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			269	24,445,691	269	24,445,691	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,465	10	430,465	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,204,361	135	9,204,361	
SUBTOTAL FOR F/T SALARIED			145	9,634,826	145	9,634,826	
SUBTOTAL FOR BUDGET CODE 0220			145	9,634,826	145	9,634,826	
TOTAL FOR CENTRAL PARK PRECINCT			145	9,634,826	145	9,634,826	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235	
			604				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			242	13,829,521	242	13,829,521			
03 UNSALARIED		031 UNSALARIED		362,456		362,456			
SUBTOTAL FOR UNSALARIED				362,456		362,456			
SUBTOTAL FOR BUDGET CODE 0230			242	14,191,977	242	14,191,977			
TOTAL FOR TWENTY THIRD PRECINCT			242	14,191,977	242	14,191,977			
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT									
BUDGET CODE: 0240 TWENTY-FOURTH 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	12,589,181	210	12,589,181			
SUBTOTAL FOR F/T SALARIED			224	13,311,599	224	13,311,599			
03 UNSALARIED		031 UNSALARIED		210,743		210,743			
SUBTOTAL FOR UNSALARIED				210,743		210,743			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000		
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000		
		SUBTOTAL FOR BUDGET CODE 0250	224	14,468,342	224	14,468,342		
		TOTAL FOR TWENTY FIFTH PRECINCT	224	14,468,342	224	14,468,342		
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT								
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637		
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054		
		SUBTOTAL FOR F/T SALARIED	174	11,101,691	174	11,101,691		
03 UNSALARIED		031 UNSALARIED		212,074		212,074		
		SUBTOTAL FOR UNSALARIED		212,074		212,074		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000		
		SUBTOTAL FOR ADD GRS PAY		778,000		778,000		
		SUBTOTAL FOR BUDGET CODE 0260	174	12,091,765	174	12,091,765		
		TOTAL FOR TWENTY SIXTH PRECINCT	174	12,091,765	174	12,091,765		
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT								
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703		
		004 FULL TIME UNIFORMED PERSONNEL	196	13,529,465	196	13,529,465		
		SUBTOTAL FOR F/T SALARIED	209	14,080,168	209	14,080,168		
03 UNSALARIED		031 UNSALARIED		211,070		211,070		
		SUBTOTAL FOR UNSALARIED		211,070		211,070		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0280			209	14,291,238	209	14,291,238	
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,291,238	209	14,291,238	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
SUBTOTAL FOR F/T SALARIED			220	13,348,112	220	13,348,112	
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000	
SUBTOTAL FOR ADD GRS PAY				960,000		960,000	
SUBTOTAL FOR BUDGET CODE 0300			220	14,518,261	220	14,518,261	
TOTAL FOR THIRTIETH PRECINCT			220	14,518,261	220	14,518,261	
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698	
		004 FULL TIME UNIFORMED PERSONNEL	255	14,445,999	255	14,445,999	
SUBTOTAL FOR F/T SALARIED			270	15,153,697	270	15,153,697	
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	
			607				



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR THIRTY SECOND PRECINCT			270	16,542,361	270	16,542,361			
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT									
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860			
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401			
SUBTOTAL FOR F/T SALARIED			225	14,543,261	225	14,543,261			
03 UNSALARIED		031 UNSALARIED		198,000		198,000			
SUBTOTAL FOR UNSALARIED				198,000		198,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000			
SUBTOTAL FOR ADD GRS PAY				997,000		997,000			
SUBTOTAL FOR BUDGET CODE 0330			225	15,738,261	225	15,738,261			
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,887,155	236	14,887,155			
SUBTOTAL FOR F/T SALARIED			251	15,521,633	251	15,521,633			
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
SUBTOTAL FOR UNSALARIED				405,751		405,751			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000					1,000,000-
SUBTOTAL FOR ADD GRS PAY				1,000,000					1,000,000-
SUBTOTAL FOR BUDGET CODE 0340			251	16,927,384	251	15,927,384			1,000,000-
TOTAL FOR THIRTY FOURTH PRECINCT			476	32,665,645	476	31,665,645			1,000,000-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
			608						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	16,227,623	311	16,227,623			
		SUBTOTAL FOR F/T SALARIED	327	16,879,121	327	16,879,121			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
		SUBTOTAL FOR UNSALARIED		214,283		214,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	17,093,404	327	17,093,404			
		TOTAL FOR FORTIETH PRECINCT	327	17,093,404	327	17,093,404			
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176			
		SUBTOTAL FOR F/T SALARIED	231	14,745,108	231	14,745,108			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	231	14,954,726	231	14,954,726			
		TOTAL FOR FOURTY FIRST PRECINCT	231	14,954,726	231	14,954,726			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528			
		004 FULL TIME UNIFORMED PERSONNEL	221	13,841,000	221	13,841,000			
		SUBTOTAL FOR F/T SALARIED	238	14,517,528	238	14,517,528			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
			609						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					215,935		215,935		
SUBTOTAL FOR BUDGET CODE 0420				238	14,733,463	238		238	14,733,463
TOTAL FOR FORTY SECOND PRECINCT				238	14,733,463	238		238	14,733,463
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	17,772,376	323	17,772,376			
SUBTOTAL FOR F/T SALARIED				341	18,644,853	341	18,644,853		
03 UNSALARIED		031 UNSALARIED		609,365		609,365			
SUBTOTAL FOR UNSALARIED					609,365		609,365		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000					1,000,000-
SUBTOTAL FOR ADD GRS PAY					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 0430				341	20,254,218	341	19,254,218		1,000,000-
TOTAL FOR FORTY THIRD PRECINCT				341	20,254,218	341	19,254,218		1,000,000-
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743			
		004 FULL TIME UNIFORMED PERSONNEL	380	19,628,080	380	19,628,080			
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		
				610					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FORTY FOURTH PRECINCT			401	20,638,146	401	20,638,146	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	11,979,284	191	11,979,284	
		SUBTOTAL FOR F/T SALARIED	208	12,796,272	208	12,796,272	
03 UNSALARIED		031 UNSALARIED		253,981		253,981	
		SUBTOTAL FOR UNSALARIED		253,981		253,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	208	13,911,253	208	13,911,253	
TOTAL FOR FORTY FIFTH PRECINCT			208	13,911,253	208	13,911,253	
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	18,659,842	356	18,659,842	
		SUBTOTAL FOR F/T SALARIED	379	19,446,494	379	19,446,494	
03 UNSALARIED		031 UNSALARIED		321,569		321,569	
		SUBTOTAL FOR UNSALARIED		321,569		321,569	
		SUBTOTAL FOR BUDGET CODE 0460	379	19,768,063	379	19,768,063	
TOTAL FOR FORTY SIXTH PRECINCT			379	19,768,063	379	19,768,063	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT									
BUDGET CODE: 0470 FORTY-SEVENTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599			
		004 FULL TIME UNIFORMED PERSONNEL	262	14,998,779	262	14,998,779			
		SUBTOTAL FOR F/T SALARIED	277	15,760,378	277	15,760,378			
03 UNSALARIED		031 UNSALARIED		924,070		924,070			
		SUBTOTAL FOR UNSALARIED		924,070		924,070			
		SUBTOTAL FOR BUDGET CODE 0470	277	16,684,448	277	16,684,448			
		TOTAL FOR FORTY SEVENTH PRECINCT	277	16,684,448	277	16,684,448			
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	15,668,643	254	15,668,643			
		SUBTOTAL FOR F/T SALARIED	268	16,384,799	268	16,384,799			
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	268	16,572,257	268	16,572,257			
		TOTAL FOR FORTY EIGHTH PRECINCT	268	16,572,257	268	16,572,257			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923			
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783			
		SUBTOTAL FOR F/T SALARIED	223	16,216,706	223	16,216,706			
			612						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
		SUBTOTAL FOR UNSALARIED		375,385		375,385			
		SUBTOTAL FOR BUDGET CODE 0490	223	16,592,091	223	16,592,091			
		TOTAL FOR FORTY NINTH PRECINCT	223	16,592,091	223	16,592,091			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760			
		SUBTOTAL FOR F/T SALARIED	194	12,264,113	194	12,264,113			
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
		SUBTOTAL FOR UNSALARIED		212,507		212,507			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0500	194	13,294,620	194	13,294,620			
		TOTAL FOR FIFITETH PRECINCT	194	13,294,620	194	13,294,620			
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165			
		004 FULL TIME UNIFORMED PERSONNEL	315	42,336,982	315	42,336,982			
		SUBTOTAL FOR F/T SALARIED	327	42,784,147	327	42,784,147			
		SUBTOTAL FOR BUDGET CODE 0510	327	42,784,147	327	42,784,147			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			327	42,784,147	327	42,784,147			
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT									
BUDGET CODE: 0520 FIFTY SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962			
		004 FULL TIME UNIFORMED PERSONNEL	325	16,039,798	325	16,039,798			
SUBTOTAL FOR F/T SALARIED			342	16,836,760	342	16,836,760			
03 UNSALARIED		031 UNSALARIED		212,867		212,867			
SUBTOTAL FOR UNSALARIED				212,867		212,867			
SUBTOTAL FOR BUDGET CODE 0520			342	17,049,627	342	17,049,627			
TOTAL FOR FIFTY SECOND PRECINCT			342	17,049,627	342	17,049,627			
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	662,993	15	662,993			
		004 FULL TIME UNIFORMED PERSONNEL	214	12,839,723	214	12,839,723			
SUBTOTAL FOR F/T SALARIED			229	13,502,716	229	13,502,716			
03 UNSALARIED		031 UNSALARIED		520,115		520,115			
SUBTOTAL FOR UNSALARIED				520,115		520,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000			
SUBTOTAL FOR ADD GRS PAY				876,000		876,000			
SUBTOTAL FOR BUDGET CODE 0600			229	14,898,831	229	14,898,831			
TOTAL FOR SIXTIETH PRECINCT			229	14,898,831	229	14,898,831			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	10,960,325	194	10,960,325			
SUBTOTAL FOR F/T SALARIED			209	11,602,098	209	11,602,098			
03 UNSALARIED		031 UNSALARIED		596,532		596,532			
SUBTOTAL FOR UNSALARIED				596,532		596,532			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000			
SUBTOTAL FOR ADD GRS PAY				766,000		766,000			
SUBTOTAL FOR BUDGET CODE 0610			209	12,964,630	209	12,964,630			
TOTAL FOR SIXTY FIRST PRECINCT			209	12,964,630	209	12,964,630			
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,484,909	179	10,484,909			
SUBTOTAL FOR F/T SALARIED			194	11,193,941	194	11,193,941			
03 UNSALARIED		031 UNSALARIED		580,956		580,956			
SUBTOTAL FOR UNSALARIED				580,956		580,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000			
SUBTOTAL FOR ADD GRS PAY				691,000		691,000			
SUBTOTAL FOR BUDGET CODE 0620			194	12,465,897	194	12,465,897			
TOTAL FOR SIXTY SECOND PRECINCT			194	12,465,897	194	12,465,897			
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561			
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093			
		SUBTOTAL FOR F/T SALARIED	181	11,267,654	181	11,267,654			
03 UNSALARIED		031 UNSALARIED		623,645		623,645			
		SUBTOTAL FOR UNSALARIED		623,645		623,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000			
		SUBTOTAL FOR BUDGET CODE 0630	181	12,548,299	181	12,548,299			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,548,299	181	12,548,299			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789			
		004 FULL TIME UNIFORMED PERSONNEL	265	26,770,266	265	26,770,266			
		SUBTOTAL FOR F/T SALARIED	277	27,285,055	277	27,285,055			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	277	27,303,055	277	27,303,055			
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	277	27,303,055	277	27,303,055			
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			
			616						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			195	12,099,072	195	12,099,072			
03 UNSALARIED		031 UNSALARIED		705,706		705,706			
SUBTOTAL FOR UNSALARIED				705,706		705,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000			
SUBTOTAL FOR ADD GRS PAY				760,000		760,000			
SUBTOTAL FOR BUDGET CODE 0660			195	13,564,778	195	13,564,778			
TOTAL FOR SIXTY SIXTH PRECINCT			195	13,564,778	195	13,564,778			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510			
		004 FULL TIME UNIFORMED PERSONNEL	311	15,335,513	311	15,335,513			
SUBTOTAL FOR F/T SALARIED			332	16,174,023	332	16,174,023			
03 UNSALARIED		031 UNSALARIED		556,945		556,945			
SUBTOTAL FOR UNSALARIED				556,945		556,945			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000			
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000			
SUBTOTAL FOR BUDGET CODE 0670			332	17,792,968	332	17,792,968			
TOTAL FOR SIXTY SEVENTH PRECINCT			332	17,792,968	332	17,792,968			
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			
			617						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03		UN SALARIED						
	031	UN SALARIED		389,725		389,725		
		SUBTOTAL FOR UNSALARIED		389,725		389,725		
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		627,000		627,000		
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000		
		SUBTOTAL FOR BUDGET CODE 0680	172	11,499,637	172	11,499,637		
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	11,499,637	172	11,499,637		
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT								
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	19	808,136	19	808,136		
	004	FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787		
		SUBTOTAL FOR F/T SALARIED	186	11,763,923	186	11,763,923		
03		UN SALARIED						
	031	UN SALARIED		379,669		379,669		
		SUBTOTAL FOR UNSALARIED		379,669		379,669		
04		ADD GRS PAY						
	042	LONGEVITY DIFFERENTIAL		786,000		786,000		
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000		
		SUBTOTAL FOR BUDGET CODE 0690	186	12,929,592	186	12,929,592		
		TOTAL FOR SIXTY NINTH PRECINCT	186	12,929,592	186	12,929,592		
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT								
BUDGET CODE: 0700 SEVENTIETH PRECINCT								
01		F/T SALARIED						
	001	FULL YEAR POSITIONS	20	876,872	20	876,872		
	004	FULL TIME UNIFORMED PERSONNEL	366	15,083,829	366	15,083,829		
		SUBTOTAL FOR F/T SALARIED	386	15,960,701	386	15,960,701		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
		SUBTOTAL FOR UNSALARIED		296,132		296,132			
		SUBTOTAL FOR BUDGET CODE 0700	386	16,256,833	386	16,256,833			
		TOTAL FOR SEVENTIETH PRECINCT	386	16,256,833	386	16,256,833			
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348			
		004 FULL TIME UNIFORMED PERSONNEL	257	13,248,517	257	13,248,517			
		SUBTOTAL FOR F/T SALARIED	276	14,142,865	276	14,142,865			
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
		SUBTOTAL FOR UNSALARIED		228,060		228,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000			
		SUBTOTAL FOR BUDGET CODE 0710	276	15,385,925	276	15,385,925			
		TOTAL FOR SEVENTY FIRST PRECINCT	276	15,385,925	276	15,385,925			
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658			
		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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					818,000		818,000		
SUBTOTAL FOR BUDGET CODE 0720				217	13,296,176	217			13,296,176
TOTAL FOR SEVENTY SECOND PRECINC				217	13,296,176	217			13,296,176
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22				728,752
		004 FULL TIME UNIFORMED PERSONNEL	314	17,395,685	314				17,395,685
SUBTOTAL FOR F/T SALARIED				336	18,124,437	336			18,124,437
03 UNSALARIED		031 UNSALARIED		211,763					211,763
SUBTOTAL FOR UNSALARIED					211,763				211,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000					1,122,000
SUBTOTAL FOR ADD GRS PAY					1,122,000				1,122,000
SUBTOTAL FOR BUDGET CODE 0730				336	19,458,200	336			19,458,200
TOTAL FOR SEVENTY THIRD PRECINCT				336	19,458,200	336			19,458,200
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24				1,125,609
		004 FULL TIME UNIFORMED PERSONNEL	447	22,425,104	447				22,425,104
SUBTOTAL FOR F/T SALARIED				471	23,550,713	471			23,550,713
03 UNSALARIED		031 UNSALARIED		359,400					359,400
SUBTOTAL FOR UNSALARIED					359,400				359,400
SUBTOTAL FOR BUDGET CODE 0750				471	23,910,113	471			23,910,113

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SEVENTY FIFTH PRECINCT			471	23,910,113	471	23,910,113	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,529,399	136	9,529,399	
		SUBTOTAL FOR F/T SALARIED	152	10,126,065	152	10,126,065	
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
		SUBTOTAL FOR UNSALARIED		748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000	
		SUBTOTAL FOR BUDGET CODE 0760	152	11,492,347	152	11,492,347	
TOTAL FOR SEVENTY SIXTH PCT			152	11,492,347	152	11,492,347	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987	
		004 FULL TIME UNIFORMED PERSONNEL	253	14,877,340	253	14,877,340	
		SUBTOTAL FOR F/T SALARIED	273	15,787,327	273	15,787,327	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
		SUBTOTAL FOR UNSALARIED		174,351		174,351	
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	
			621				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	17,096,678	273	17,096,678		
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566		
		004 FULL TIME UNIFORMED PERSONNEL	172	10,581,621	172	10,581,621		
SUBTOTAL FOR F/T SALARIED			187	11,242,187	187	11,242,187		
03 UNSALARIED		031 UNSALARIED		983,106		983,106		
SUBTOTAL FOR UNSALARIED				983,106		983,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000		
SUBTOTAL FOR ADD GRS PAY				796,000		796,000		
SUBTOTAL FOR BUDGET CODE 0780			187	13,021,293	187	13,021,293		
TOTAL FOR SEVENTY EIGHTH PRECINC			187	13,021,293	187	13,021,293		
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359		
		004 FULL TIME UNIFORMED PERSONNEL	290	15,442,648	290	15,442,648		
SUBTOTAL FOR F/T SALARIED			308	16,239,007	308	16,239,007		
03 UNSALARIED		031 UNSALARIED		185,336		185,336		
SUBTOTAL FOR UNSALARIED				185,336		185,336		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000		
SUBTOTAL FOR ADD GRS PAY				1,055,000		1,055,000		
SUBTOTAL FOR BUDGET CODE 0790			308	17,479,343	308	17,479,343		
TOTAL FOR SEVENTY NINTH PRECINCT			308	17,479,343	308	17,479,343		
			622					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20		760,747
		004 FULL TIME UNIFORMED PERSONNEL	213	13,729,715	213		13,729,715
		SUBTOTAL FOR F/T SALARIED	233	14,490,462	233		14,490,462
03 UNSALARIED		031 UNSALARIED		547,574			547,574
		SUBTOTAL FOR UNSALARIED		547,574			547,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000			1,020,000
		SUBTOTAL FOR ADD GRS PAY		1,020,000			1,020,000
		SUBTOTAL FOR BUDGET CODE 0810	233	16,058,036	233		16,058,036
		TOTAL FOR EIGHTY FIRST PRECINCT	233	16,058,036	233		16,058,036
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18		803,393
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262		15,265,079
		SUBTOTAL FOR F/T SALARIED	280	16,068,472	280		16,068,472
03 UNSALARIED		031 UNSALARIED		633,499			633,499
		SUBTOTAL FOR UNSALARIED		633,499			633,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000			1,095,000
		SUBTOTAL FOR ADD GRS PAY		1,095,000			1,095,000
		SUBTOTAL FOR BUDGET CODE 0830	280	17,796,971	280		17,796,971
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,796,971	280		17,796,971
			623				



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873			
		SUBTOTAL FOR F/T SALARIED	268	17,701,289	268	17,701,289			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	268	17,791,584	268	17,791,584			
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,791,584	268	17,791,584			
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
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	12,169,135	182	12,169,135			
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200	12,801,518			
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
		SUBTOTAL FOR UNSALARIED		267,487		267,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	13,069,005	200	13,069,005			
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,069,005	200	13,069,005			
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176			
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611			
			624						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			236	14,069,787	236	14,069,787			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
SUBTOTAL FOR UNSALARIED				196,495		196,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
SUBTOTAL FOR ADD GRS PAY				988,000		988,000			
SUBTOTAL FOR BUDGET CODE 0900			236	15,254,282	236	15,254,282			
TOTAL FOR NINETIETH PRECINCT			236	15,254,282	236	15,254,282			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962			
		004 FULL TIME UNIFORMED PERSONNEL	303	44,556,570	303	44,556,570			
SUBTOTAL FOR F/T SALARIED			317	45,100,532	317	45,100,532			
SUBTOTAL FOR BUDGET CODE 0910			317	45,100,532	317	45,100,532			
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			317	45,100,532	317	45,100,532			
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136			
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272			
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408			
03 UNSALARIED		031 UNSALARIED		393,890		393,890			
SUBTOTAL FOR UNSALARIED				393,890		393,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000			
SUBTOTAL FOR ADD GRS PAY				833,000		833,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298	
TOTAL FOR NINETY FOUFTH PRECINCT			159	12,941,298	159	12,941,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,881,875	131	10,881,875	
SUBTOTAL FOR F/T SALARIED			149	11,545,986	149	11,545,986	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
SUBTOTAL FOR UNSALARIED				104,955		104,955	
SUBTOTAL FOR BUDGET CODE 1000			149	11,650,941	149	11,650,941	
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,650,941	149	11,650,941	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	13,499,601	208	13,499,601	
SUBTOTAL FOR F/T SALARIED			224	14,208,887	224	14,208,887	
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
SUBTOTAL FOR UNSALARIED				227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			224	15,311,618	224	15,311,618	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	15,311,618	224	15,311,618		
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT								
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607		
		004 FULL TIME UNIFORMED PERSONNEL	203	12,938,204	203	12,938,204		
SUBTOTAL FOR F/T SALARIED			223	13,756,811	223	13,756,811		
03 UNSALARIED		031 UNSALARIED		749,883		749,883		
SUBTOTAL FOR UNSALARIED				749,883		749,883		
SUBTOTAL FOR BUDGET CODE 1020			223	14,506,694	223	14,506,694		
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	14,506,694	223	14,506,694		
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT								
BUDGET CODE: 1030 ONE HUNDRED THIRD PR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460		
		004 FULL TIME UNIFORMED PERSONNEL	280	13,688,459	280	13,688,459		
SUBTOTAL FOR F/T SALARIED			301	14,700,919	301	14,700,919		
03 UNSALARIED		031 UNSALARIED		167,130		167,130		
SUBTOTAL FOR UNSALARIED				167,130		167,130		
SUBTOTAL FOR BUDGET CODE 1030			301	14,868,049	301	14,868,049		
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	14,868,049	301	14,868,049		
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT								
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284			
		SUBTOTAL FOR F/T SALARIED	216	12,849,240	216	12,849,240			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
		SUBTOTAL FOR UNSALARIED		271,026		271,026			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 1040	216	13,938,266	216	13,938,266			
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	13,938,266	216	13,938,266			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544			
		004 FULL TIME UNIFORMED PERSONNEL	255	19,255,265	255	19,255,265			
		SUBTOTAL FOR F/T SALARIED	278	20,209,809	278	20,209,809			
03 UNSALARIED		031 UNSALARIED		635,821		635,821			
		SUBTOTAL FOR UNSALARIED		635,821		635,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	278	22,132,630	278	22,132,630			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	22,132,630	278	22,132,630			
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			
			628						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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									
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	10,695,472	187	10,695,472			
		SUBTOTAL FOR F/T SALARIED	202	11,348,233	202	11,348,233			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
		SUBTOTAL FOR BUDGET CODE 1080	202	11,525,224	202	11,525,224			
			629						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	11,525,224	202	11,525,224	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	14,907,295	235	14,907,295	
SUBTOTAL FOR F/T SALARIED			252	15,422,460	252	15,422,460	
03 UNSALARIED		031 UNSALARIED		991,564		991,564	
SUBTOTAL FOR UNSALARIED				991,564		991,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
SUBTOTAL FOR ADD GRS PAY				1,118,000		1,118,000	
SUBTOTAL FOR BUDGET CODE 1090			252	17,532,024	252	17,532,024	
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	17,532,024	252	17,532,024	
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,071,135	206	14,071,135	
SUBTOTAL FOR F/T SALARIED			220	14,706,267	220	14,706,267	
03 UNSALARIED		031 UNSALARIED		168,102		168,102	
SUBTOTAL FOR UNSALARIED				168,102		168,102	
SUBTOTAL FOR BUDGET CODE 1100			220	14,874,369	220	14,874,369	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	14,874,369	220	14,874,369	
			630				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15	705,495			
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164	12,114,247			
03 UNSALARIED		031 UNSALARIED		656,695		656,695			
		SUBTOTAL FOR UNSALARIED		656,695		656,695			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000			
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000			
		SUBTOTAL FOR BUDGET CODE 1110	164	13,594,942	164	13,594,942			
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,594,942	164	13,594,942			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872			
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019			
		SUBTOTAL FOR F/T SALARIED	173	11,382,891	173	11,382,891			
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
		SUBTOTAL FOR UNSALARIED		164,109		164,109			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000			
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000			
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173	12,289,000			
		TOTAL FOR ONE HUNDRED TWELFTH PRECINCT	173	12,289,000	173	12,289,000			
			631						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT									
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344			
		004 FULL TIME UNIFORMED PERSONNEL	201	13,621,932	201	13,621,932			
		SUBTOTAL FOR F/T SALARIED	219	14,375,276	219	14,375,276			
03 UNSALARIED		031 UNSALARIED		185,554		185,554			
		SUBTOTAL FOR UNSALARIED		185,554		185,554			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000			
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000			
		SUBTOTAL FOR BUDGET CODE 1130	219	15,506,830	219	15,506,830			
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	15,506,830	219	15,506,830			
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,659,497	236	14,659,497			
		SUBTOTAL FOR F/T SALARIED	252	15,319,029	252	15,319,029			
03 UNSALARIED		031 UNSALARIED		570,055		570,055			
		SUBTOTAL FOR UNSALARIED		570,055		570,055			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053			
		004 FULL TIME UNIFORMED PERSONNEL	271	13,239,810	271	13,239,810			
SUBTOTAL FOR F/T SALARIED			289	13,979,863	289	13,979,863			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
SUBTOTAL FOR UNSALARIED				162,367		162,367			
SUBTOTAL FOR BUDGET CODE 1150			289	14,142,230	289	14,142,230			
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	14,142,230	289	14,142,230			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	999,969	21	999,969			
		004 FULL TIME UNIFORMED PERSONNEL	462	44,454,069	462	44,454,069			
SUBTOTAL FOR F/T SALARIED			483	45,454,038	483	45,454,038			
SUBTOTAL FOR BUDGET CODE 1160			483	45,454,038	483	45,454,038			
TOTAL FOR PATROL BOROUGH QUEENS			483	45,454,038	483	45,454,038			
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643			
		004 FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	25,808,112			
SUBTOTAL FOR F/T SALARIED			399	26,695,755	399	26,695,755			
03 UNSALARIED		031 UNSALARIED		453,842		453,842			
SUBTOTAL FOR UNSALARIED				453,842		453,842			
			633						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000	
		SUBTOTAL FOR BUDGET CODE 1200	399	28,667,597	399	28,667,597	
		TOTAL FOR ONE TWENTY PRECINCT	399	28,667,597	399	28,667,597	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	151	16,489,381	151	16,489,381	
		SUBTOTAL FOR F/T SALARIED	161	16,999,065	161	16,999,065	
		SUBTOTAL FOR BUDGET CODE 1210	161	16,999,065	161	16,999,065	
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	161	16,999,065	161	16,999,065	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156	
		004 FULL TIME UNIFORMED PERSONNEL	70	6,484,488	70	6,484,488	
		SUBTOTAL FOR F/T SALARIED	95	7,419,644	95	7,419,644	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
		SUBTOTAL FOR ADD GRS PAY		1,006,988		1,006,988	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
		081 ANNUITY CONTRIBUTIONS		72,200		72,200	
		SUBTOTAL FOR FRINGE BENES		72,200		72,200	
		SUBTOTAL FOR BUDGET CODE 1211	95	8,498,832	95	8,498,832	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451			
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246			
		SUBTOTAL FOR F/T SALARIED	249	17,249,697	249	17,249,697			
03 UNSALARIED		031 UNSALARIED		907,353		907,353			
		SUBTOTAL FOR UNSALARIED		907,353		907,353			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000			
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000			
		SUBTOTAL FOR BUDGET CODE 1220	249	19,250,050	249	19,250,050			
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	27,748,882	344	27,748,882			
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428			
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899			
		SUBTOTAL FOR F/T SALARIED	148	11,419,327	148	11,419,327			
03 UNSALARIED		031 UNSALARIED		530,035		530,035			
		SUBTOTAL FOR UNSALARIED		530,035		530,035			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000			
		SUBTOTAL FOR BUDGET CODE 1230	148	12,741,362	148	12,741,362			
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,741,362	148	12,741,362			
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1240 STATEN ISLAND DET BU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768			
		004 FULL TIME UNIFORMED PERSONNEL	97	8,000,171	97	8,000,171			
		SUBTOTAL FOR F/T SALARIED	103	8,265,939	103	8,265,939			
		SUBTOTAL FOR BUDGET CODE 1240	103	8,265,939	103	8,265,939			
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	8,265,939	103	8,265,939			
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873			
		004 FULL TIME UNIFORMED PERSONNEL	391	26,216,978	391	26,216,978			
		SUBTOTAL FOR F/T SALARIED	397	26,453,851	397	26,453,851			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000			
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000			
		SUBTOTAL FOR BUDGET CODE 1410	397	28,523,851	397	28,523,851			
		TOTAL FOR MANHATTAN TRAFFIC AREA	397	28,523,851	397	28,523,851			
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT									
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173			
		004 FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655			
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828			
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347	23,007,828			
		TOTAL FOR HIGHWAY DISTRICT	347	23,007,828	347	23,007,828			
			636						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7		284,852
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59		2,942,876
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66		3,227,728
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66		3,227,728
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66		3,227,728
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163		10,330,154
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163		10,330,154
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163		10,330,154
		TOTAL FOR STREET CRIME UNIT	163	10,330,154	163		10,330,154
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,867	7		254,867
		004 FULL TIME UNIFORMED PERSONNEL	150	10,591,434	150		9,591,434
		SUBTOTAL FOR F/T SALARIED	157	10,846,301	157		9,846,301
		SUBTOTAL FOR BUDGET CODE 1530	157	10,846,301	157		9,846,301
		TOTAL FOR HARBOR UNIT	157	10,846,301	157		9,846,301
			637				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	956,432	22		956,432
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159		7,132,819
		SUBTOTAL FOR F/T SALARIED	181	8,089,251	181		8,089,251
03 UNSALARIED		031 UNSALARIED		79,967			79,967
		SUBTOTAL FOR UNSALARIED		79,967			79,967
		SUBTOTAL FOR BUDGET CODE 1550	181	8,169,218	181		8,169,218
		TOTAL FOR MOUNTED UNIT	181	8,169,218	181		8,169,218
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1		32,814
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58		3,928,220
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59		3,961,034
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59		3,961,034
		TOTAL FOR AVIATION UNIT	59	3,961,034	59		3,961,034
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8		397,242
		004 FULL TIME UNIFORMED PERSONNEL	487	39,831,485	487		33,331,485
		SUBTOTAL FOR F/T SALARIED	495	40,228,727	495		33,728,727
							6,500,000-
							6,500,000-
			638				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1570			495	40,228,727	495	33,728,727		6,500,000-
TOTAL FOR EMERGENCY SERVICES UNIT			495	40,228,727	495	33,728,727		6,500,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8	428,795		
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779		
SUBTOTAL FOR F/T SALARIED			23	1,716,574	23	1,716,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,979		5,979		
SUBTOTAL FOR ADD GRS PAY				5,979		5,979		
SUBTOTAL FOR BUDGET CODE 1600			23	1,722,553	23	1,722,553		
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,722,553	23	1,722,553		
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION								
BUDGET CODE: 1610 COMMUNICATIONS DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,359	56,361,531	1,538	62,965,071	179	6,603,540
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
SUBTOTAL FOR F/T SALARIED			1,449	65,871,539	1,628	72,475,079	179	6,603,540
03 UNSALARIED		031 UNSALARIED		8,714		8,714		
SUBTOTAL FOR UNSALARIED				8,714		8,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				208,848		208,848
		042 LONGEVITY DIFFERENTIAL		418		418		
		043 SHIFT DIFFERENTIAL				336,072		336,072
SUBTOTAL FOR ADD GRS PAY				418		545,338		544,920
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				15,200		15,200
SUBTOTAL FOR FRINGE BENES						15,200		15,200



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1610			1,449	65,880,671	1,628	73,044,331	179	7,163,660
TOTAL FOR COMMUNICATIONS DIVISION			1,449	65,880,671	1,628	73,044,331	179	7,163,660
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,330,380	102	5,330,380		
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911		
SUBTOTAL FOR F/T SALARIED			143	7,092,291	143	7,092,291		
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
SUBTOTAL FOR UNSALARIED				4,707		4,707		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1620			143	7,097,112	143	7,097,112		
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,571,459	36	1,500,352	1-	71,107-
SUBTOTAL FOR F/T SALARIED			37	1,571,459	36	1,500,352	1-	71,107-
SUBTOTAL FOR BUDGET CODE 1622			37	1,571,459	36	1,500,352	1-	71,107-
TOTAL FOR CENTRAL RECORDS DIVISION			180	8,668,571	179	8,597,464	1-	71,107-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81	4,042,286		
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185		
SUBTOTAL FOR F/T SALARIED			279	16,566,471	279	16,566,471		
			640					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,913		14,913			
		SUBTOTAL FOR UNSALARIED		14,913		14,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000			
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000			
		SUBTOTAL FOR BUDGET CODE 1630	279	17,988,384	279	17,988,384			
		TOTAL FOR PROPERTY CLERK DIVISION	279	17,988,384	279	17,988,384			
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,586,785	23	1,586,785			
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	24	1,662,180	24	1,662,180			
		SUBTOTAL FOR BUDGET CODE 1650	24	1,662,180	24	1,662,180			
		TOTAL FOR PRINTING SECTION	24	1,662,180	24	1,662,180			
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	24,402,896	367	24,402,896			
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	440	29,350,049	440	29,350,049			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
		042 LONGEVITY DIFFERENTIAL		11,041		11,041			
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581			
		SUBTOTAL FOR BUDGET CODE 1670	440	29,369,630	440	29,369,630			
			641						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445			
		SUBTOTAL FOR F/T SALARIED		870,445		870,445			
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445			
TOTAL FOR MOTOR TRANSPORT DIVISION			440	30,240,075	440	30,240,075			
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912			
		004 FULL TIME UNIFORMED PERSONNEL	205	23,145,271	205	23,145,271			
		SUBTOTAL FOR F/T SALARIED	219	23,762,183	219	23,762,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000			
		SUBTOTAL FOR ADD GRS PAY		1,238,000		1,238,000			
		SUBTOTAL FOR BUDGET CODE 1700	219	25,000,183	219	25,000,183			
BUDGET CODE: 1751 Gang Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819			
		SUBTOTAL FOR F/T SALARIED	20	1,414,819	20	1,414,819			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000			
		SUBTOTAL FOR ADD GRS PAY		105,000		105,000			
		SUBTOTAL FOR BUDGET CODE 1751	20	1,519,819	20	1,519,819			
TOTAL FOR DETECTIVE BUREAU			239	26,520,002	239	26,520,002			

RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1710 SPECIAL INVESTIGATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,311	17	852,311			
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304			
		SUBTOTAL FOR F/T SALARIED	178	11,654,615	178	11,654,615			
		SUBTOTAL FOR BUDGET CODE 1710	178	11,654,615	178	11,654,615			
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,654,615	178	11,654,615			
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,164,672	29	1,164,672			
		004 FULL TIME UNIFORMED PERSONNEL	593	48,773,249	593	48,773,249			
		SUBTOTAL FOR F/T SALARIED	622	49,937,921	622	49,937,921			
		SUBTOTAL FOR BUDGET CODE 1720	622	49,937,921	622	49,937,921			
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	49,937,921	622	49,937,921			
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX									
BUDGET CODE: 1730 BRONX DETECTIVE AREA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285			
		004 FULL TIME UNIFORMED PERSONNEL	397	36,356,952	397	36,356,952			
		SUBTOTAL FOR F/T SALARIED	421	37,281,237	421	37,281,237			
		SUBTOTAL FOR BUDGET CODE 1730	421	37,281,237	421	37,281,237			
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	37,281,237	421	37,281,237			
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,831	27		1,155,831
		004 FULL TIME UNIFORMED PERSONNEL	698	62,579,611	698		62,579,611
		SUBTOTAL FOR F/T SALARIED	725	63,735,442	725		63,735,442
		SUBTOTAL FOR BUDGET CODE 1740	725	63,735,442	725		63,735,442
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	63,735,442	725		63,735,442
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	546,856	13		546,856
		004 FULL TIME UNIFORMED PERSONNEL	444	36,563,810	444		36,563,810
		SUBTOTAL FOR F/T SALARIED	457	37,110,666	457		37,110,666
		SUBTOTAL FOR BUDGET CODE 1750	457	37,110,666	457		37,110,666
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	37,110,666	457		37,110,666
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3		503,206
		SUBTOTAL FOR F/T SALARIED	3	503,206	3		503,206
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3		503,206
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3		503,206
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	500,000	8	512,464		12,464
		SUBTOTAL FOR F/T SALARIED	8	500,000	8	512,464		12,464
		SUBTOTAL FOR BUDGET CODE 1785	8	500,000	8	512,464		12,464
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	487	35,216,510	487	35,228,974		12,464
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150		
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
			645					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			162	10,686,142	162	10,686,142	
SUBTOTAL FOR BUDGET CODE 1790			162	10,686,142	162	10,686,142	
TOTAL FOR CENTRAL ROBBERY DIV			162	10,686,142	162	10,686,142	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,884,117	31	1,884,117	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
SUBTOTAL FOR F/T SALARIED			58	4,107,524	58	4,107,524	
SUBTOTAL FOR BUDGET CODE 1800			58	4,107,524	58	4,107,524	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			58	4,107,524	58	4,107,524	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936	
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
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	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			40	1,221,613	40	1,221,613	
004 FULL TIME UNIFORMED PERSONNEL			40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED			31	1,345,929	31	1,345,929	
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			5	283,072	5	283,072	
001 FULL YEAR POSITIONS			279	18,290,996	279	18,290,996	
004 FULL TIME UNIFORMED PERSONNEL			284	18,574,068	284	18,574,068	
SUBTOTAL FOR F/T SALARIED			284	18,574,068	284	18,574,068	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1900			284	18,574,068	284	18,574,068		
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			284	18,574,068	284	18,574,068		
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,027	14	722,027		
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256		
SUBTOTAL FOR F/T SALARIED			60	2,246,283	60	2,246,283		
SUBTOTAL FOR BUDGET CODE 1910			60	2,246,283	60	2,246,283		
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			60	2,246,283	60	2,246,283		
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620		
		004 FULL TIME UNIFORMED PERSONNEL	1,417	118,267,025	1,417	118,267,025		
SUBTOTAL FOR F/T SALARIED			1,518	122,331,645	1,518	122,331,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 1920			1,518	122,331,759	1,518	122,331,759		
TOTAL FOR NARCOTICS DIVISION			1,518	122,331,759	1,518	122,331,759		
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	194,507	3	194,507			
		004	FULL TIME UNIFORMED PERSONNEL	199	18,041,966	199	18,041,966			
			SUBTOTAL FOR F/T SALARIED	202	18,236,473	202	18,236,473			
			SUBTOTAL FOR BUDGET CODE 1930	202	18,236,473	202	18,236,473			
			TOTAL FOR PUBLIC MORALS DIVISION	202	18,236,473	202	18,236,473			
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION										
BUDGET CODE: 1940 FIELD CONTROL DIVISI										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650			
			SUBTOTAL FOR F/T SALARIED	11	1,142,650	11	1,142,650			
			SUBTOTAL FOR BUDGET CODE 1940	11	1,142,650	11	1,142,650			
			TOTAL FOR FIELD CONTROL DIVISION	11	1,142,650	11	1,142,650			
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		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	31,382	2,918,087,742	31,560	2,910,657,486	178 7,430,256-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,382	2,918,087,742	31,560	2,910,657,486	7,430,256-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	29,407	2,915,695,902	29,585	2,908,265,646	7,430,256-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,881,823,400	2,898,410,830	16,587,430
OTHER CATEGORICAL	7,076,275		7,076,275-
CAPITAL FUNDS - I.F.A.			
STATE	632,000	644,464	12,464
FEDERAL - C.D.			
FEDERAL - OTHER	25,257,006	9,202,852	16,054,154-
INTRA-CITY SALES	907,221	7,500	899,721-
TOTAL	2,915,695,902	2,908,265,646	7,430,256-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	98,188
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	212,069
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	2	321,417
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	62,010- 71,715	2	112,909
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,989- 56,337	30	1,161,452
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	1	77,015
1131	CUSTODIAN	D 056	80609	32,671- 70,107	8	276,044
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	96,012
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	1	105,328
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	107,654
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	5	378,234
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	6	388,482
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	10	707,870
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	4	338,852
1225	EXECUTIVE DIRECTOR,SUPPOR	D 056	06631	49,492-212,614	1	176,944
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	77,015
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	15	615,392
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	1	76,232
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	164	12,405,599
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	4	259,783
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	4	489,177
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	2	131,396
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	39,489
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	12	892,995
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	134	6,936,258
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	5	274,818
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	74,825- 74,825	3	224,847
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	69	5,906,952
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	42,075- 95,630	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	3	149,915
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	7	478,527

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	49,492-212,614	1	70,296
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	8	385,357
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	20	794,399
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	36,200- 66,848	1	53,496
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 52,448	3	150,212
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	55,008
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	11	394,051
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	14	558,854
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	7	365,018
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	944	32,923,450
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	63	3,092,519
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	44,899
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	21	1,022,796
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,124	47,713,295
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	49,897
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	125	7,103,073
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	71,187- 81,970	51	3,243,628
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,145- 73,260	1	37,899
1559	STOCK WORKER	D 056	12200	24,233- 46,519	15	508,505
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	169	10,979,549
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	144,000
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	49,492-212,614	1	140,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	3	313,906
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	534	22,803,925
1580	HOSTLER	D 056	81901	34,258- 41,802	18	613,123
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	34	1,422,399
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,967
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	30,421- 30,421	4	116,787
1647	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	33,162
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	5	226,996
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	14	447,657
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	150	4,656,226
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	49,492-212,614	1	135,253
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	45	4,632,819
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	5	181,459
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	13	527,895
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 45,745	23	844,164
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	76,232
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	5	378,241
SUBTOTAL FOR OBJECT 001					3,964	182,374,442

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 OPERATIONS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1755	CHIEF OF DETECTIVES	D 056	7026H	49,492-212,614	1	199,000
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	199,000
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	201,096
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	1	199,000
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	13	2,580,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	36	6,161,112
1790	INSPECTOR	D 056	7026E	129,845-162,472	63	10,235,736
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	98	15,128,658
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	268	36,418,223
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	81	9,780,529
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	51	6,146,781
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	945	102,792,746
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	102	11,013,844
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	159	17,271,582
1860	SERGEANT	D 056	70235	83,716- 98,072	2,635	239,289,945
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	224	25,216,576
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	768	75,282,950
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2,330	201,857,219
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	428	36,800,585
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	16,976	1,136,087,464
SUBTOTAL FOR OBJECT 004					25,183	1,933,028,707

POSITION SCHEDULE FOR U/A 001	29,147	2,115,403,149
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	438	31,788,746
TOTAL FOR U/A 001	29,585	2,147,191,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	480,519	8	480,519			
	004	FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88	8,697,423			
SUBTOTAL FOR F/T SALARIED			96	9,177,942	96	9,177,942			
SUBTOTAL FOR BUDGET CODE 2710			96	9,177,942	96	9,177,942			
BUDGET CODE: 2720 Joint Terrorists									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,303	1	82,303			
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843			
SUBTOTAL FOR F/T SALARIED			114	9,477,146	114	9,477,146			
SUBTOTAL FOR BUDGET CODE 2720			114	9,477,146	114	9,477,146			
BUDGET CODE: 2900 D C Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177			
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270			
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38					38
SUBTOTAL FOR ADD GRS PAY				38					38
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,485	53	3,650,485			
TOTAL FOR			263	22,305,573	263	22,305,573			
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	2,376,952	33	2,376,952			
	004	FULL TIME UNIFORMED PERSONNEL	104	29,768,876	104	37,268,876			7,500,000
SUBTOTAL FOR F/T SALARIED			137	32,145,828	137	39,645,828			7,500,000
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209		144,209			
			655						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					144,209		144,209		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881			
		042 LONGEVITY DIFFERENTIAL		13,307,093		13,307,093			
		043 SHIFT DIFFERENTIAL		5,384,485		5,384,485			
		045 HOLIDAY PAY		7,208,702		7,208,702			
SUBTOTAL FOR ADD GRS PAY					25,986,161		25,986,161		
SUBTOTAL FOR BUDGET CODE 2000				137	58,276,198	137	65,776,198		7,500,000
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10	1,400,570			
		004 FULL TIME UNIFORMED PERSONNEL	281	25,534,550	281	25,534,550			
SUBTOTAL FOR F/T SALARIED				291	26,935,120	291	26,935,120		
03 UNSALARIED		031 UNSALARIED		543		543			
SUBTOTAL FOR UNSALARIED					543		543		
SUBTOTAL FOR BUDGET CODE 2700				291	26,935,663	291	26,935,663		
TOTAL FOR OFFICE OF POLICE COMMISSIONER				428	85,211,861	428	92,711,861		7,500,000
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
SUBTOTAL FOR F/T SALARIED				22	2,546,348	22	2,546,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
SUBTOTAL FOR FRINGE BENES					43		43		
SUBTOTAL FOR BUDGET CODE 2010				22	2,546,505	22	2,546,505		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
		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	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,157,029	285	11,157,029			
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311			
		SUBTOTAL FOR F/T SALARIED	799	88,050,340	799	88,050,340			
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154			
		SUBTOTAL FOR UNSALARIED		4,737,154		4,737,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616			
		SUBTOTAL FOR ADD GRS PAY		53,616		53,616			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	799	92,858,568	799	92,858,568			
		TOTAL FOR DEPUTY COMM OF TRAINING	799	92,858,568	799	92,858,568			
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997			
		004 FULL TIME UNIFORMED PERSONNEL	537	57,099,587	537	57,099,587			
		SUBTOTAL FOR F/T SALARIED	591	60,597,584	591	60,597,584			
		SUBTOTAL FOR BUDGET CODE 2130	591	60,597,584	591	60,597,584			
		TOTAL FOR INTELLIGENCE DIVISION	591	60,597,584	591	60,597,584			
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55		55		
		SUBTOTAL FOR F/T SALARIED	55		55		
		SUBTOTAL FOR BUDGET CODE 2140	55		55		
		TOTAL FOR INSPECTIONS DIVISION	55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,053,289	29		1,053,289
		004 FULL TIME UNIFORMED PERSONNEL	646	67,873,336	646		66,373,336
		SUBTOTAL FOR F/T SALARIED	675	68,926,625	675		67,426,625
		04 ADD GRS PAY		500,114			114
		042 LONGEVITY DIFFERENTIAL		500,114			114
		SUBTOTAL FOR ADD GRS PAY		500,114			114
		SUBTOTAL FOR BUDGET CODE 2150	675	69,426,739	675		67,426,739
		TOTAL FOR INTERNAL AFFAIRS DIVISION	675	69,426,739	675		67,426,739
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7		507,854
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24		2,641,387
		SUBTOTAL FOR F/T SALARIED	31	3,149,241	31		3,149,241
		04 ADD GRS PAY		38			38
		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
			659				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12		973,790
		004 FULL TIME UNIFORMED PERSONNEL	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	78	6,187,840	78		6,187,840
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67		5,570,079
		SUBTOTAL FOR F/T SALARIED	145	11,757,919	145		11,757,919
03 UNSALARIED		031 UNSALARIED		13,161			13,161
		SUBTOTAL FOR UNSALARIED		13,161			13,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,518			10,518
		SUBTOTAL FOR ADD GRS PAY		10,518			10,518
		SUBTOTAL FOR BUDGET CODE 2500	145	11,781,598	145		11,781,598
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	145	11,781,598	145		11,781,598

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	3,401	388,840,338	3,401		394,340,338
							5,500,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,401	388,840,338	3,401	394,340,338	5,500,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3,401	388,840,338	3,401	394,340,338	5,500,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	388,840,338	394,340,338	5,500,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	388,840,338	394,340,338	5,500,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	83,221
1100	COMMISSIONER	D 056	12991	49,492-212,614	1	205,180
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	49,492-212,614	1	137,628
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	49,492-212,614	1	100,412
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	53,373-212,614	1	103,651
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	120,251
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	65,886
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	39	2,930,492
1131	CUSTODIAN	D 056	80609	32,671- 70,107	4	134,730
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	150,000
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	20	2,380,166
1134	ASST COMM COMMUNITY AFFAI	D 056	60830	49,492-212,614	1	161,772
1135	ASSISTANT COMMISSIONER	D 056	12927	49,492-212,614	1	149,338
1136	ASSISTANT TO POLICE COMMI	D 056	13217	49,492-212,614	1	180,000
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	2	314,606
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	49,492-212,614	13	1,678,981
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	199,000
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	6	466,621
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	53,373
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	1	91,057
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	55,345- 92,249	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	220,053
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	12	825,221
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	1	96,374
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	3	246,611
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	4	361,110
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	5	294,815
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	9	472,368
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	3	201,574
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	1	160,000
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	37,005
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	73,497
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	32	1,664,002
1329	PROV STAFF ANALYST TRAINE	E 056	12749	40,869- 49,041	7	294,247
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	13	711,436
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	83,221-104,026	32	2,704,047
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	6	807,063
1418	INTELLIGENCE RESEARCH SPE	D 056	3117A	91,543-125,000	6	603,084
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	3	144,040



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	7	291,795
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	10	375,760
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	2	89,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	97	3,504,465
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	9	371,658
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	68	2,964,856
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	3	141,301
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,794
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	100,000
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	1	27,065
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	18	548,675
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	199,000
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	765,633
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	3	125,925
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	70	2,045,190
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	129	4,145,472
SUBTOTAL FOR OBJECT 001					674	35,846,355
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	199,000
1759	CAPTAIN-CHIEF OF INTELLIG	D 056	7026Y	53,373-212,614	1	199,000
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	9	1,787,000
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	11	1,882,562
1790	INSPECTOR	D 056	7026E	129,845-162,472	34	5,524,048
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	40	6,094,188
1820	CAPTAIN	D 056	70265	114,978-146,583	38	5,244,238
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	45	5,412,871
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	30	3,628,733
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	210	22,957,519
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	50	5,344,772
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	166	17,629,716
1860	SERGEANT	D 056	70235	83,716- 98,072	626	58,042,363
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	135	15,182,988
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	232	22,738,434
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	363	31,337,309

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	95	8,120,480	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766	
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,473	88,889,289	
	SUBTOTAL FOR OBJECT 004					3,562	300,571,276

-----						
POSITION SCHEDULE FOR U/A 002					4,236	336,417,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-835	-66,314,618
TOTAL FOR U/A 002					3,401	270,103,013
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	180,124,386	5,115	180,124,386			
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,116	180,294,553	5,116	180,294,553			
03 UNSALARIED		031 UNSALARIED		580,922		580,922			
		SUBTOTAL FOR UNSALARIED		580,922		580,922			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528			
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		34,893,599		34,893,599			
		SUBTOTAL FOR ADD GRS PAY		39,779,834		39,779,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371			
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,251,371			
		SUBTOTAL FOR BUDGET CODE 3000	5,116	223,906,680	5,116	223,906,680			
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,455,176	32	2,455,176			
		004 FULL TIME UNIFORMED PERSONNEL	227	16,151,056	227	16,151,056			
		SUBTOTAL FOR F/T SALARIED	259	18,606,232	259	18,606,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		507,980		507,980			
		SUBTOTAL FOR BUDGET CODE 3100	259	19,114,212	259	19,114,212			
		TOTAL FOR	5,375	243,020,892	5,375	243,020,892			
		TOTAL FOR SCHOOL SAFETY- P.S.	5,375	243,020,892	5,375	243,020,892			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	243,020,892	5,375	243,020,892	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,375	243,020,892	5,375	243,020,892	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,114,212	19,114,212	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	223,906,680	223,906,680	
TOTAL	243,020,892	243,020,892	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	5	402,704
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	103	5,954,739
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	20	1,272,896
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	4	345,195
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,610
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,090
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	64,574
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	3	152,317
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	47,325
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	110,734
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	4	148,847
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	2	89,565
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	54	1,820,969
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	63,746
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
1880	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
6214	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	4,698	164,305,674
SUBTOTAL FOR OBJECT 001					4,907	175,207,018
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	2	324,944
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	3	462,900
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	4	556,951
1850	SERGEANT (RECURRING NIGH	D 056	70235	83,716- 98,072	19	2,070,204
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	2	212,628
1860	SERGEANT (RECURRING NIGH	D 056	70235	83,716- 98,072	30	2,872,818
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	2	196,144
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	2	167,604
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	143	10,917,905
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	41,975
SUBTOTAL FOR OBJECT 004					212	18,393,567

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 003				5,119	193,600,585
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				256	9,681,920
	TOTAL FOR U/A 003				5,375	203,282,505
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	2,625,049	33		2,625,049
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3		258,095
		SUBTOTAL FOR F/T SALARIED	36	2,883,144	36		2,883,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533			6,533
		SUBTOTAL FOR ADD GRS PAY		6,533			6,533
		SUBTOTAL FOR BUDGET CODE 4550	36	2,889,677	36		2,889,677
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,675,855	77		4,527,234
		SUBTOTAL FOR F/T SALARIED	77	3,675,855	77		4,527,234
		SUBTOTAL FOR BUDGET CODE 4560	77	3,675,855	77		4,527,234
		TOTAL FOR	154	8,074,409	154		8,925,788
							851,379
							851,379
							851,379
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,768,556	91		3,768,556
		004 FULL TIME UNIFORMED PERSONNEL	33	3,849,385	33		3,849,385
		SUBTOTAL FOR F/T SALARIED	124	7,617,941	124		7,617,941

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
		SUBTOTAL FOR UNSALARIED		39,584		39,584			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		6,149,207		6,149,207			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		12,356,286		12,356,286			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,272,639		41,272,639			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		28,115,318		28,115,318			
		SUBTOTAL FOR FRINGE BENES		70,555,957		70,555,957			
		SUBTOTAL FOR BUDGET CODE 4000	124	90,569,768	124	90,569,768			
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED		89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24	1,172,731			
		004 FULL TIME UNIFORMED PERSONNEL	42	4,100,466	42	4,100,466			
		SUBTOTAL FOR F/T SALARIED	66	5,273,197	66	5,273,197			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	66	5,273,539	66	5,273,539			
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8	383,630			
		004 FULL TIME UNIFORMED PERSONNEL	4	521,366	4	521,366			
		SUBTOTAL FOR F/T SALARIED	12	904,996	12	904,996			

671



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4420			12	904,996	12	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			202	96,837,728	202	96,837,728	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			81	4,443,834	81	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
SUBTOTAL FOR ADD GRS PAY				266		266	
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667	
SUBTOTAL FOR F/T SALARIED			1	61,667	1	61,667	
SUBTOTAL FOR BUDGET CODE 4300			1	61,667	1	61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	61,667	1	61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,302	9	1,078,302			
		004 FULL TIME UNIFORMED PERSONNEL	7	1,144,404	7	1,144,404			
		SUBTOTAL FOR F/T SALARIED	16	2,222,706	16	2,222,706			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 4500	16	2,222,820	16	2,222,820			
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	16	2,222,820	16	2,222,820			
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000				1-	85,000-
		SUBTOTAL FOR F/T SALARIED	1	85,000				1-	85,000-
		SUBTOTAL FOR BUDGET CODE Z401	1	85,000				1-	85,000-
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	13,781,009	176	13,781,009			
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880			
		SUBTOTAL FOR F/T SALARIED	215	16,396,889	215	16,396,889			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624		11,624			
		SUBTOTAL FOR ADD GRS PAY		11,624		11,624			
		SUBTOTAL FOR BUDGET CODE 4520	215	16,408,513	215	16,408,513			
		TOTAL FOR BUILDING MAINTENANCE SECTION	216	16,493,513	215	16,408,513		1-	85,000-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4530 QUARTERMASTER SECTIO									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	15,608,362	223	15,608,362	
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747	
		SUBTOTAL FOR F/T SALARIED	327	22,889,109	327	22,889,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532	
		SUBTOTAL FOR ADD GRS PAY		532		532	
		SUBTOTAL FOR BUDGET CODE 4600	327	22,889,641	327	22,889,641	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	327	22,889,641	327	22,889,641	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,730,540	15	1,730,540	
		SUBTOTAL FOR F/T SALARIED	20	2,159,381	20	2,159,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 4900	20	2,159,609	20	2,159,609	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	2,159,609	20	2,159,609	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4		360,645
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6		483,370
		SUBTOTAL FOR F/T SALARIED	10	844,015	10		844,015
		SUBTOTAL FOR BUDGET CODE 4910	10	844,015	10		844,015
		TOTAL FOR OFFICE OF LABOR POLICY	10	844,015	10		844,015
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43		3,189,886
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20		1,832,340
		SUBTOTAL FOR F/T SALARIED	63	5,022,226	63		5,022,226
03 UNSALARIED		031 UNSALARIED		482			482
		SUBTOTAL FOR UNSALARIED		482			482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,512			5,512
		SUBTOTAL FOR ADD GRS PAY		5,512			5,512
		SUBTOTAL FOR BUDGET CODE 4930	63	5,028,220	63		5,028,220
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,028,220	63		5,028,220
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13		687,841
			675				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21	2,175,203			
		SUBTOTAL FOR F/T SALARIED	34	2,863,044	34	2,863,044			
03 UNSALARIED		031 UNSALARIED		432,599		432,599			
		SUBTOTAL FOR UNSALARIED		432,599		432,599			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		380			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5000	34	3,296,023	34	3,296,023			
		TOTAL FOR PERSONNEL BUREAU	34	3,296,023	34	3,296,023			
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5100 STAFF SERVICES SECTI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766			
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004			
		SUBTOTAL FOR F/T SALARIED	32	2,021,770	32	2,021,770			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5100	32	2,021,808	32	2,021,808			
		TOTAL FOR STAFF SERVICES SECTION	32	2,021,808	32	2,021,808			
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION									
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130			
		004 FULL TIME UNIFORMED PERSONNEL	68	6,301,411	68	6,301,411			
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213	13,399,541			
03 UNSALARIED		031 UNSALARIED		5,189		5,189			
			676						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					5,189		5,189		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788			
SUBTOTAL FOR ADD GRS PAY					78,788		78,788		
SUBTOTAL FOR BUDGET CODE 5200				213	13,483,518	213	13,483,518		
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION				213	13,483,518	213	13,483,518		
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION									
BUDGET CODE: 5300 APPLICANT PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472			
		004 FULL TIME UNIFORMED PERSONNEL	208	14,248,282	208	14,248,282			
SUBTOTAL FOR F/T SALARIED				322	19,347,754	322	19,347,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5300				322	19,347,868	322	19,347,868		
TOTAL FOR APPLICANT PROCESSING DIVISION				322	19,347,868	322	19,347,868		
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS									
BUDGET CODE: 5500 PERSONAL ORDERS SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639			
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160			
SUBTOTAL FOR F/T SALARIED				45	3,637,799	45	3,637,799		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5500				45	3,637,913	45	3,637,913		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,637,913	45	3,637,913		
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION								
BUDGET CODE: 5600 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,492,665	116	6,492,665		
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659		
		SUBTOTAL FOR F/T SALARIED	289	24,493,324	289	24,493,324		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570		
		SUBTOTAL FOR ADD GRS PAY		570		570		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142		
		SUBTOTAL FOR FRINGE BENES		142		142		
		SUBTOTAL FOR BUDGET CODE 5600	289	24,494,036	289	24,494,036		
TOTAL FOR HEALTH SERVICES DIVISION			289	24,494,036	289	24,494,036		
TOTAL FOR ADMINISTRATION-PERSONNEL			2,025	225,346,527	2,024	226,112,906	1-	766,379

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,025	225,346,527	2,024	226,112,906	766,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,025	225,346,527	2,024	226,112,906	766,379

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	224,861,527	225,712,906	851,379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	485,000	400,000	85,000-
TOTAL	225,346,527	226,112,906	766,379



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	86,584
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	3	353,591
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	463,437
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	178,774
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	11	851,700
1131	CUSTODIAN	D 056	80609	32,671- 70,107	8	269,712
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	3	418,389
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	82,191-119,670	16	1,365,950
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	4	364,941
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	3	296,759
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	2	185,289
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	2	174,142
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	198,026
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	18	1,732,820
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	21	1,603,435
1149	CITY PLANNER	D 056	22122	53,532-100,047	8	620,611
1151	ADMINISTRATIVE PROCUREMEN	D 056	8297A	55,000-128,000	1	62,918
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	5	433,654
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	165,558
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	79,462-125,864	4	331,096
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	79,462-125,864	8	694,791
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	3	304,827
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	144,853
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	38	2,609,114
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	1	117,366
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	31,064- 40,505	2	62,128
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	9	460,158
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	GENERAL SUPV BUILD MAINTE	D 056	91675	42,703- 57,629	1	79,462
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	34	3,058,019
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	65,698
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	49,492-212,614	1	145,427
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	88,095
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	2	194,028
1232	ASSISTANT ACCOUNTANT	D 056	40505	39,001- 48,857	1	54,521
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	14	642,978
1234	TESTS AND MEASUREMENT SPE	D 056	12704	52,162- 88,649	1	76,109

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1236	BOOKEEPER	D 056	40526	37,197- 57,412	20	833,934
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	3	307,516
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	6	534,068
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	49,492-212,614	1	120,755
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	20	1,299,744
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1278	COMPUTER SPECIALIST (OPER	D 056	13622	74,300-100,849	2	156,578
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,660
1289	ARCHITECT	D 056	21215	65,698-103,007	3	215,368
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	1	59,773
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	26	2,334,449
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	1	56,819
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	36	1,811,132
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	80	5,409,624
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	30	1,707,163
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	7	421,772
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	6	736,586
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	5	273,208
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	65,698-103,007	2	187,539
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	57,952
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	2	177,254
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,751	15	1,541,255
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	65,698-103,007	1	101,173
1322	WELDER	D 056	92355	105,402-105,402	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	63	3,284,866
1326	MECHANICAL ENGINEERING IN	D 056	20403	49,851- 52,496	1	48,126
1329	STAFF ANALYST TRAINEE	D 056	12749	40,869- 49,041	9	382,894
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	15	855,902
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	20	1,524,082
1355	PLUMBER	D 056	91915	83,738- 96,068	12	1,008,723
1356	ROOFER	D 056	90735	69,906- 70,175	1	70,175
1357	SUPERVISOR ROOFER	D 056	90775	72,349- 72,349	1	72,349
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	83,738- 84,060	5	420,301
1370	GLAZIER	D 056	90716	66,502- 66,502	2	133,005
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				DEPARTMENTAL ESTI FY15		
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1390	OILER	D 056	91628	96,549- 96,549	16	1,544,785
1401	PAINTER	D 056	91830	63,945- 73,080	6	383,670
1410	STEAM FITTER	D 056	91925	88,888- 89,230	10	892,306
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	201,781
1421	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	44,048
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	2	136,792
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	6	356,860
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-212,614	5	460,220
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1428	CONSTRUCTION PROJECT MANA	D 056	34202	55,345-103,007	1	99,861
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	16	1,100,940
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	5	341,805
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	34	1,841,511
1482	SUPERVISOR	D 056	91310	51,769- 63,790	4	260,494
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	5	272,341
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	10	411,135
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	23	919,385
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	14	775,550
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	93	3,183,999
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	188,422
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	12	453,142
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	36	1,463,851
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	3	130,046
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	115,905
1551	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	1	49,426
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,145- 73,260	2	91,663
1559	STOCK WORKER	D 056	12200	24,233- 46,519	12	408,935
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	117	4,993,586
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	4	168,527
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	59,378- 72,012	1	59,426
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	2	112,089
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	62,315
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	74,540
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	32,420
1634	ELEVATOR MECHANIC	D 056	90710	72,558- 72,558	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	76,734- 76,734	1	76,734
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	4	108,260
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	40	1,225,275
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	201,139
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	1	199,000
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	2	62,817
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	2	72,420
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	3	105,969
SUBTOTAL FOR OBJECT 001					1,175	71,138,221
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	3	513,426
1790	INSPECTOR	D 056	7026E	129,845-162,472	7	1,137,304
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	6	925,800
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	49,492-212,614	1	199,000
1806	DEPUTY CHIEF SURGEON	D 056	7027A	123,056-138,866	5	688,013
1807	SURGEON	D 056	70270	108,165-127,497	2	254,994
1808	POLICE SURGEON	D 056	53051	108,165-127,497	26	3,262,040
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	18	2,429,110
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	1	113,554
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	10	1,207,514
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	69	7,557,690
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	18	1,914,660
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	1	112,574
1860	SERGEANT	D 056	70235	83,716- 98,072	142	13,338,902
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	6	675,444
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	12	1,176,864
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	8	694,748
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	40	3,384,490
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	451	33,851,870
SUBTOTAL FOR OBJECT 004					827	73,636,497

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 004				2,002	144,774,718
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,590,931
	TOTAL FOR U/A 004				2,024	146,365,649
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE										
BUDGET CODE: 6000 OFF OF DEP COMM CRIM										
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299				
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441				
		045 HOLIDAY PAY		3,746,351		3,746,351				
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091				
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091				
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091				
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	869,517	16	869,517				
		004 FULL TIME UNIFORMED PERSONNEL	24	1,607,591	24	1,607,591				
		SUBTOTAL FOR F/T SALARIED	40	2,477,108	40	2,477,108				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994				
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994				
		SUBTOTAL FOR BUDGET CODE 6100	40	2,607,102	40	2,607,102				
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	2,607,102	40	2,607,102				
RESPONSIBILITY CENTER: 6110 COURT DIVISION										
BUDGET CODE: 6110 COURT DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136				
		004 FULL TIME UNIFORMED PERSONNEL	161	36,791,913	161	36,791,913				
		SUBTOTAL FOR F/T SALARIED	332	43,947,049	332	43,947,049				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467				
		043 SHIFT DIFFERENTIAL		263,062		263,062				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529	
SUBTOTAL FOR BUDGET CODE 6110			332	47,564,578	332	47,564,578	
TOTAL FOR COURT DIVISION			332	47,564,578	332	47,564,578	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548	
		004 FULL TIME UNIFORMED PERSONNEL	243	26,037,018	243	26,037,018	
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,992,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000	
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,929,566	
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,929,566	
TOTAL FOR CRIMINAL JUSTICE			640	86,979,337	640	86,979,337	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	86,979,337	640	86,979,337	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	640	86,979,337	640	86,979,337	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,933,337	86,933,337	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	86,979,337	86,979,337	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1131	CUSTODIAN	D 056	80609	32,671- 70,107	1	33,593
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	53,373-119,841	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,244
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	295,515
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	1	39,005
1531	PROCUREMENT ANALYST	D 056	12158	40,139- 85,053	1	46,129
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	87	3,082,904
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	61	2,605,642
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	2	84,190
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	35,534- 53,337	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	4	124,650
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	20	725,295
SUBTOTAL FOR OBJECT 001					191	7,551,528
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	1	154,300
1820	CAPTAIN	D 056	70265	114,978-146,583	14	1,967,827
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	6	722,452
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	3	362,402
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	48	5,235,568
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	10	1,051,628
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	13	1,402,122
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	122	11,289,880
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	11	1,238,314
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	30	2,942,160
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	140	12,087,940
1866	POLICE OFFICER DETECTIVE	D 056	7021D	77,595- 87,278	5	416,279
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	372	28,040,100
SUBTOTAL FOR OBJECT 004					777	67,244,586

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 006				968	74,796,114
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-328	-25,344,138
	TOTAL FOR U/A 006				640	49,451,976
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 Office Chief of Transportation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
SUBTOTAL FOR F/T SALARIED			7		7				
SUBTOTAL FOR BUDGET CODE 7100			7		7				
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	10,685,626	186	10,685,626			
SUBTOTAL FOR F/T SALARIED			186	10,685,626	186	10,685,626			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276			
SUBTOTAL FOR FRINGE BENES				51,276		51,276			
SUBTOTAL FOR BUDGET CODE 7432			186	10,736,902	186	10,736,902			
TOTAL FOR			193	10,736,902	193	10,736,902			
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	4,597,565	367	4,597,565			
		004 FULL TIME UNIFORMED PERSONNEL	41	4,992,325	41	4,992,325			
SUBTOTAL FOR F/T SALARIED			408	9,589,890	408	9,589,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786			
		043 SHIFT DIFFERENTIAL		39,419		39,419			
SUBTOTAL FOR ADD GRS PAY				1,391,205		1,391,205			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982			
SUBTOTAL FOR FRINGE BENES				2,982		2,982			
SUBTOTAL FOR BUDGET CODE 7400			408	10,984,077	408	10,984,077			
BUDGET CODE: 7406 PROJECT HELP									
			690						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,020,750				27-	1,020,750-
		SUBTOTAL FOR F/T SALARIED	27	1,020,750				27-	1,020,750-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200					10,200-
		042 LONGEVITY DIFFERENTIAL		45,000					45,000-
		043 SHIFT DIFFERENTIAL		21,000					21,000-
		SUBTOTAL FOR ADD GRS PAY		76,200					76,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541					13,541-
		089 FRINGE BENEFITS-OTHER		499,905					499,905-
		SUBTOTAL FOR FRINGE BENES		513,446					513,446-
		SUBTOTAL FOR BUDGET CODE 7406	27	1,610,396				27-	1,610,396-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
		SUBTOTAL FOR F/T SALARIED	160	6,000,442	160	6,000,442			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240			
		SUBTOTAL FOR FRINGE BENES		2,240		2,240			
		SUBTOTAL FOR BUDGET CODE 7410	160	6,002,796	160	6,002,796			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	36,506,230	640	36,506,230			
		SUBTOTAL FOR F/T SALARIED	640	36,506,230	640	36,506,230			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440		1,794,440			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,110		566,110			
		SUBTOTAL FOR ADD GRS PAY		4,009,740		4,009,740			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
		SUBTOTAL FOR FRINGE BENES		186,131		186,131			
		SUBTOTAL FOR BUDGET CODE 7420	640	40,702,101	640	40,702,101			
			691						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264			
		SUBTOTAL FOR F/T SALARIED	59	1,029,264	59	1,029,264			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,030,467	59	1,030,467			
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,711,834			
		SUBTOTAL FOR F/T SALARIED	194	7,711,834	194	7,711,834			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
		SUBTOTAL FOR FRINGE BENES		2,892		2,892			
		SUBTOTAL FOR BUDGET CODE 7440	194	7,714,954	194	7,714,954			
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	6,591,923			
		SUBTOTAL FOR F/T SALARIED	203	6,591,923	203	6,591,923			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189			
		SUBTOTAL FOR FRINGE BENES		36,189		36,189			
		SUBTOTAL FOR BUDGET CODE 7450	203	6,628,112	203	6,628,112			
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796			
		SUBTOTAL FOR F/T SALARIED	318	10,337,796	318	10,337,796			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
		SUBTOTAL FOR FRINGE BENES		56,838		56,838			
			692						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7460			318	10,394,634	318	10,394,634		
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,230,866		
SUBTOTAL FOR F/T SALARIED			25	1,230,866	25	1,230,866		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590		
SUBTOTAL FOR FRINGE BENES				1,590		1,590		
SUBTOTAL FOR BUDGET CODE 7461			25	1,232,456	25	1,232,456		
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596		
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	8,687,037	262	8,687,037		
SUBTOTAL FOR F/T SALARIED			262	8,687,037	262	8,687,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620		
SUBTOTAL FOR FRINGE BENES				55,620		55,620		
SUBTOTAL FOR BUDGET CODE 7470			262	8,742,657	262	8,742,657		
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18			
SUBTOTAL FOR F/T SALARIED			18		18			
SUBTOTAL FOR BUDGET CODE 7474			18		18			
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259	9,712,610		
SUBTOTAL FOR F/T SALARIED			259	9,712,610	259	9,712,610		
			693					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		37,841		37,841	
	SUBTOTAL FOR FRINGE BENES		37,841		37,841	
	SUBTOTAL FOR BUDGET CODE 7490	259	9,750,451	259	9,750,451	
BUDGET CODE: 9998 TEA- BASELINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	174	6,691,451			174- 6,691,451-
	SUBTOTAL FOR F/T SALARIED	174	6,691,451			174- 6,691,451-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		4,683,045			
	SUBTOTAL FOR FRINGE BENES		4,683,045			
	SUBTOTAL FOR BUDGET CODE 9998	174	11,374,496			174- 11,374,496-
	TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,749	116,228,193	2,548	103,243,301	201- 12,984,892-
	TOTAL FOR TRAFFIC ENFORCEMENT	2,942	126,965,095	2,741	113,980,203	201- 12,984,892-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,942	126,965,095	2,741	113,980,203	12,984,892-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,942	126,965,095	2,741	113,980,203	12,984,892-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	113,980,203	113,980,203	
OTHER CATEGORICAL	11,374,496		11,374,496-
CAPITAL FUNDS - I.F.A.			
STATE	1,610,396		1,610,396-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	126,965,095	113,980,203	12,984,892-



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,668
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	6	415,098
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	2	110,889
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	127,128
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	29	1,444,768
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,707
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	1	54,312
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	39,747
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	26	929,336
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	37	1,231,734
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	5	244,976
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,899
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	10	426,723
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	3	117,076
2170	CASHIER	D 056	10605	35,285- 52,966	3	137,344
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	3	127,193
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	964	30,420,982
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,093	39,591,553
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	227	9,459,775
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	70	2,994,770
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	24	1,534,502
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	402	18,108,078
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	22	872,926
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	7	366,724
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	1	104,214
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	49,492-212,614	1	127,992
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
SUBTOTAL FOR OBJECT 001					2,947	109,315,187
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	2	308,600
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	3	439,749
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	247,672
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	18	2,017,898
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	30	2,837,984
1866	P.O. DET SPEC (REC NS) AP	D 056	7021D	77,595- 87,278	2	168,167
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	36	2,753,568

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				95	9,107,252

POSITION SCHEDULE FOR U/A 007					3,042	118,422,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-301	-11,717,671
TOTAL FOR U/A 007					2,741	106,704,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,318,149	147	6,318,149			
	004	FULL TIME UNIFORMED PERSONNEL	3,018	181,690,534	3,018	182,037,790		347,256	
SUBTOTAL FOR F/T SALARIED			3,165	188,008,683	3,165	188,355,939		347,256	
03 UNSALARIED	031	UNSALARIED		105,551		105,551			
SUBTOTAL FOR UNSALARIED				105,551		105,551			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,372,909		10,372,909			
	043	SHIFT DIFFERENTIAL		9,088,435		9,104,304		15,869	
	045	HOLIDAY PAY		8,734,993		8,749,628		14,635	
SUBTOTAL FOR ADD GRS PAY				28,196,337		28,226,841		30,504	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000			
	081	ANNUITY CONTRIBUTIONS							
SUBTOTAL FOR FRINGE BENES				104,000		104,000			
SUBTOTAL FOR BUDGET CODE 8000			3,165	216,414,571	3,165	216,792,331		377,760	
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,165	216,414,571	3,165	216,792,331		377,760	
TOTAL FOR TRANSIT POLICE-PS			3,165	216,414,571	3,165	216,792,331		377,760	

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,165	216,414,571	3,165	216,792,331	377,760
FINANCIAL PLAN SAVINGS APPROPRIATION	3,165	216,414,571	3,165	216,792,331	377,760

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,414,571	216,792,331	377,760
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	216,414,571	216,792,331	377,760

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	13	677,375
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	70,719
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	2	71,044
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	63	2,209,702
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	40	1,706,391
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	28,588
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	1	27,065
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	11	342,375
SUBTOTAL FOR OBJECT 001					133	5,133,259
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-212,614	1	199,000
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	11	1,697,300
1820	CAPTAIN	D 056	70265	114,978-146,583	28	3,785,885
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	1	123,836
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	6	723,628
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	107	11,571,232
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	16	1,727,576
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	2	212,880
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	299	27,220,398
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	4	392,288
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	3	261,834
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	17	1,442,014
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	2,126	137,137,887
SUBTOTAL FOR OBJECT 004					2,626	187,099,712
-----						
POSITION SCHEDULE FOR U/A 008					2,759	192,232,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					406	28,287,998
TOTAL FOR U/A 008					3,165	220,520,969
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,343,554	147	6,343,554			
	004	FULL TIME UNIFORMED PERSONNEL	1,844	138,315,706	1,844	138,315,706			
SUBTOTAL FOR F/T SALARIED			1,991	144,659,260	1,991	144,659,260			
03 UNSALARIED	031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		6,282,034		6,282,034			
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				18,729,041		18,729,041			
SUBTOTAL FOR BUDGET CODE 9000			1,991	163,415,149	1,991	163,415,149			
TOTAL FOR OFFICE CHIEF OF OPERATIONS			1,991	163,415,149	1,991	163,415,149			
TOTAL FOR HOUSING POLICE-PS			1,991	163,415,149	1,991	163,415,149			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,991	163,415,149	1,991	163,415,149	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,991	163,415,149	1,991	163,415,149	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,332,688	94,332,688	
OTHER CATEGORICAL	69,082,461	69,082,461	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,415,149	163,415,149	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	80,285
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	10	511,115
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	74,291
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	74	2,577,303
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	31	1,323,387
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	1	42,095
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	1	31,562
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	11	342,525
SUBTOTAL FOR OBJECT 001					134	5,158,832
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	199,000
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-171,142	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	3	487,416
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	11	1,697,300
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	16	2,134,573
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	4	475,956
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	80	8,583,815
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	10	1,039,864
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	2	212,628
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	242	21,388,532
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	8	784,576
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	17	1,476,774
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	26	2,205,436
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,628	105,168,728
SUBTOTAL FOR OBJECT 004					2,051	146,309,456
-----						
POSITION SCHEDULE FOR U/A 009					2,185	151,468,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-194	-13,448,443
TOTAL FOR U/A 009					1,991	138,019,845
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		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: 9026 HOUSING POLICE CADET COMP GRANT										
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		67,500					67,500-
	SUBTOTAL FOR OTHR SER&CHR				67,500					67,500-
	SUBTOTAL FOR BUDGET CODE 9026				67,500					67,500-
TOTAL FOR					351,118			283,618		67,500-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		305,921			305,921		
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,855			9,855		
		117	POSTAGE		900			900		
		199	DATA PROCESSING SUPPLIES		1,052			1,052		
	SUBTOTAL FOR SUPPLYS&MATL				317,728			317,728		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		266,418			80,339		186,079-
		332	PURCH DATA PROCESSING EQUIPT		28,260			28,260		
		337	BOOKS-OTHER		810			810		
	SUBTOTAL FOR PROPTY&EQUIP				295,488			109,409		186,079-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		299		299			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,654				5,654-	
		460 SPECIAL EXPENSE		202,085		146,300		55,785-	
		SUBTOTAL FOR OTHER SER&CHR		208,038		146,599		61,439-	
50		SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		397,594		443,779		46,185	
		SUBTOTAL FOR SOCIAL SERV		397,594		443,779		46,185	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		189,626		189,626			
		607 MAINT & REP MOTOR VEH EQUIP	168	282,075	168	282,075			
		608 MAINT & REP GENERAL		15,252		15,252			
		613 DATA PROCESSING EQUIPMENT	1	1,295	1	1,295			
		671 TRAINING PRGM CITY EMPLOYEES		9,125		10,000		875	
		686 PROF SERV OTHER	1	50,108	1	50,108			
		SUBTOTAL FOR CNTRCTL SVCS	170	547,481	170	548,356		875	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		5,400		5,400			
		SUBTOTAL FOR FXD MIS CHGS		5,400		5,400			
		SUBTOTAL FOR BUDGET CODE 0031	170	1,771,729	170	1,571,271		200,458-	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		37,000				37,000-	
		SUBTOTAL FOR PROPTY&EQUIP		37,000				37,000-	
40		OTHER SER&CHR							
		460 SPECIAL EXPENSE		27,000				27,000-	
		SUBTOTAL FOR OTHER SER&CHR		27,000				27,000-	
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		110,000				110,000-	
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
40			SPECIAL EXPENSE		53,000				53,000-
			SUBTOTAL FOR OTHR SER&CHR		53,000				53,000-
			SUBTOTAL FOR BUDGET CODE 0039		68,000				68,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10			SUPPLIES + MATERIALS - GENERAL		9,783		26,657		16,874
			107 MEDICAL,SURGICAL & LAB SUPPLY				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL		9,783		29,157		19,374
30			EQUIPMENT GENERAL		1,874				1,874-
			SUBTOTAL FOR PROPTY&EQUIP		1,874				1,874-
40			SPECIAL EXPENSE		16,744		21,825		5,081
			SUBTOTAL FOR OTHR SER&CHR		16,744		21,825		5,081
60			MAINT & REP GENERAL		77,274		76,536		738-
			671 TRAINING PRGM CITY EMPLOYEES		26,043		4,200		21,843-
			SUBTOTAL FOR CNTRCTL SVCS		103,317		80,736		22,581-
			SUBTOTAL FOR BUDGET CODE 0051		131,718		131,718		
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10			SUPPLIES + MATERIALS - GENERAL		153,500				153,500-
			SUBTOTAL FOR SUPPLYS&MATL		153,500				153,500-
			SUBTOTAL FOR BUDGET CODE 0331		153,500				153,500-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000		
			110 FOOD & FORAGE SUPPLIES		18,750		18,750		
			SUBTOTAL FOR SUPPLYS&MATL		257,750		257,750		
30			PURCH DATA PROCESSING EQUIPT		20,000		20,000		
			SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES	1		4,000	1		4,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		4,000	1		4,000		
		SUBTOTAL FOR BUDGET CODE 8001	1		281,750	1		281,750		
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,530			4,530		2,000-
		110 FOOD & FORAGE SUPPLIES			8,186					8,186-
		199 DATA PROCESSING SUPPLIES			3,188			3,188		
		SUBTOTAL FOR SUPPLYS&MATL			17,904			7,718		10,186-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,500			6,500		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			8,500			8,500		
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			3,479			6,679		3,200
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			4,979			8,179		3,200
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP	1		17,700	1		17,700		
		671 TRAINING PRGM CITY EMPLOYEES			200					200-
		SUBTOTAL FOR CNTRCTL SVCS	1		17,900	1		17,700		200-
		SUBTOTAL FOR BUDGET CODE 9001	1		49,283	1		42,097		7,186-
		TOTAL FOR PATROL SERVICES BUREAU	172		2,565,980	172		2,026,836		539,144-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT										
BUDGET CODE: 0075 FY08 60th Pct. Auxiliary Program										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 0075			25,000					25,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,002			23,002-
				305	MOTOR VEHICLES	46,869			46,869-
		SUBTOTAL FOR PROPTY&EQUIP				69,871			69,871-
		SUBTOTAL FOR BUDGET CODE 0077				69,871			69,871-
		TOTAL FOR SIXTH PRECINCT				94,871			94,871-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT									
BUDGET CODE: 1017 FY11 CCAP Closed Circuit ARGUS Camera									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		300,000			300,000-
		SUBTOTAL FOR OTHR SER&CHR				300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 1017				300,000			300,000-
		TOTAL FOR ONE HUNDRED ONE PRECINCT				300,000			300,000-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		310,000			310,000-
		SUBTOTAL FOR PROPTY&EQUIP				310,000			310,000-
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	608	MAINT & REP GENERAL		20,000			20,000-
			671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS				22,000			22,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1406					402,000				402,000-
TOTAL FOR TRAFFIC DIVISION					402,000				402,000-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,718				12,718
SUBTOTAL FOR SUPPLYS&MATL					12,718				12,718
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,894				20,894
SUBTOTAL FOR PROPTY&EQUIP					20,894				20,894
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,500				2,500
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500
SUBTOTAL FOR BUDGET CODE 1501					36,112				36,112
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,800				1,800
			107	MEDICAL,SURGICAL & LAB SUPPLY	10,000				10,000
SUBTOTAL FOR SUPPLYS&MATL					11,800				11,800
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	41,780				41,780
			337	BOOKS-OTHER	4,000				4,000
SUBTOTAL FOR PROPTY&EQUIP					45,780				45,780
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	2,220				2,220
SUBTOTAL FOR OTHR SER&CHR					2,220				2,220
SUBTOTAL FOR BUDGET CODE 1506					59,800				59,800
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60		CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	377,795	1			377,795
SUBTOTAL FOR CNRCTL SVCS					377,795	1			377,795

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1512			1		377,795	1		377,795		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10		SUPPLYS&MATL			15,500			15,500		
		100 SUPPLIES + MATERIALS - GENERAL			15,500			15,500		
SUBTOTAL FOR SUPPLYS&MATL					15,500			15,500		
30		PROPTY&EQUIP			20,000			20,000		
		300 EQUIPMENT GENERAL			20,000			20,000		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					35,000			35,000		
60		CNRCTL SVCS			8,000			8,000		
		613 DATA PROCESSING EQUIPMENT			8,000			8,000		
SUBTOTAL FOR CNRCTL SVCS					8,000			8,000		
SUBTOTAL FOR BUDGET CODE 1541					58,500			58,500		
TOTAL FOR SPECIAL OPERATIONS DIVISION			1		532,207	1		532,207		
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III										
40		OTHR SER&CHR			585,660			585,660		585,660-
		460 SPECIAL EXPENSE			585,660			585,660		585,660-
SUBTOTAL FOR OTHR SER&CHR					585,660			585,660		585,660-
SUBTOTAL FOR BUDGET CODE 1547					585,660			585,660		585,660-
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment										
10		SUPPLYS&MATL			8,239			8,239		8,239-
		100 SUPPLIES + MATERIALS - GENERAL			8,239			8,239		8,239-
SUBTOTAL FOR SUPPLYS&MATL					8,239			8,239		8,239-
30		PROPTY&EQUIP			49,560			49,560		49,560-
		300 EQUIPMENT GENERAL			49,560			49,560		49,560-
SUBTOTAL FOR PROPTY&EQUIP					49,560			49,560		49,560-
40		OTHR SER&CHR			5,287,158			5,287,158		5,287,158-
		460 SPECIAL EXPENSE			5,287,158			5,287,158		5,287,158-
SUBTOTAL FOR OTHR SER&CHR					5,287,158			5,287,158		5,287,158-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60			CNTRCT SVCS	600	CONTRACTUAL SERVICES GENERAL		17,642			17,642-
			SUBTOTAL FOR CNTRCTL SVCS				17,642			17,642-
			SUBTOTAL FOR BUDGET CODE 1553				5,362,599			5,362,599-
BUDGET CODE: 1555 FFY09 State Homeland Security										
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		78,368			78,368-
				305	MOTOR VEHICLES		1,599,353			1,599,353-
			SUBTOTAL FOR PROPTY&EQUIP				1,677,721			1,677,721-
40			OTHR SER&CHR	460	SPECIAL EXPENSE		207,028			207,028-
			SUBTOTAL FOR OTHR SER&CHR				207,028			207,028-
			SUBTOTAL FOR BUDGET CODE 1555				1,884,749			1,884,749-
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent										
30			PROPTY&EQUIP	300	EQUIPMENT GENERAL		47,405			47,405-
				305	MOTOR VEHICLES		778,323			778,323-
				332	PURCH DATA PROCESSING EQUIPT		395			395-
			SUBTOTAL FOR PROPTY&EQUIP				826,123			826,123-
40			OTHR SER&CHR	460	SPECIAL EXPENSE		2,197,315			2,197,315-
			SUBTOTAL FOR OTHR SER&CHR				2,197,315			2,197,315-
			SUBTOTAL FOR BUDGET CODE 1556				3,023,438			3,023,438-
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
10			SUPPLYS&MATL	117	POSTAGE		100,000			100,000-
			SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
40			OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,405			1,405-
				454	OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
				460	SPECIAL EXPENSE		12,026,396			12,026,396-
			SUBTOTAL FOR OTHR SER&CHR				12,047,801			12,047,801-
60			CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		21,950			21,950-
			SUBTOTAL FOR CNTRCTL SVCS				21,950			21,950-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1563					12,169,751					12,169,751-
BUDGET CODE: 1565 FFY10 State Homeland Security										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				133,000	133,000-
SUBTOTAL FOR SUPPLYS&MATL					133,000					133,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				4,543,533	4,543,533-
			305		MOTOR VEHICLES				1	1-
SUBTOTAL FOR PROPTY&EQUIP					4,543,534					4,543,534-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL				32,944	32,944-
			460		SPECIAL EXPENSE				16,045,336	16,045,336-
SUBTOTAL FOR OTHR SER&CHR					16,078,280					16,078,280-
60		CNRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES				36,857	36,857-
SUBTOTAL FOR CNRCTL SVCS					36,857					36,857-
SUBTOTAL FOR BUDGET CODE 1565					20,791,671					20,791,671-
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				35,035	35,035-
SUBTOTAL FOR SUPPLYS&MATL					35,035					35,035-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				1,089,521	1,089,521-
			305		MOTOR VEHICLES				490,000	490,000-
			332		PURCH DATA PROCESSING EQUIPT				1,032,778	1,032,778-
SUBTOTAL FOR PROPTY&EQUIP					2,612,299					2,612,299-
40		OTHR SER&CHR	460		SPECIAL EXPENSE				1,799,665	1,799,665-
SUBTOTAL FOR OTHR SER&CHR					1,799,665					1,799,665-
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1			1,151,614	1- 1,151,614-
SUBTOTAL FOR CNRCTL SVCS					1,151,614	1			1,151,614	1- 1,151,614-
SUBTOTAL FOR BUDGET CODE 1566					5,598,613			1-	5,598,613	1- 5,598,613-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				23,716	23,716-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,991				41,991-	
		110 FOOD & FORAGE SUPPLIES		40,761				40,761-	
		SUBTOTAL FOR SUPPLYS&MATL		106,468				106,468-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		183,125				183,125-	
		332 PURCH DATA PROCESSING EQUIPT		14,000				14,000-	
		SUBTOTAL FOR PROPTY&EQUIP		197,125				197,125-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,736,000				2,736,000-	
		460 SPECIAL EXPENSE		3,460,000				3,460,000-	
		SUBTOTAL FOR OTHR SER&CHR		6,196,000				6,196,000-	
		SUBTOTAL FOR BUDGET CODE 1567		6,499,593				6,499,593-	
BUDGET CODE: 1576 FFY11 State Homeland Security									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,258				3,258-	
		117 POSTAGE		661				661-	
		SUBTOTAL FOR SUPPLYS&MATL		3,919				3,919-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,172,794				1,172,794-	
		305 MOTOR VEHICLES		460,000				460,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,790				5,790-	
		SUBTOTAL FOR PROPTY&EQUIP		1,638,584				1,638,584-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		9,254,944				9,254,944-	
		SUBTOTAL FOR OTHR SER&CHR		9,254,944				9,254,944-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		295,710				295,710-	
		SUBTOTAL FOR CNTRCTL SVCS		295,710				295,710-	
		SUBTOTAL FOR BUDGET CODE 1576		11,193,157				11,193,157-	
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		151,037				151,037-	
		SUBTOTAL FOR OTHR SER&CHR		151,037				151,037-	
		SUBTOTAL FOR BUDGET CODE 1583		151,037				151,037-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		792,161		250,000		542,161-	
		305 MOTOR VEHICLES		1,406,020				1,406,020-	
		332 PURCH DATA PROCESSING EQUIPT		28,000		150,000		122,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,226,181		400,000		1,826,181-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,000,000		1,430,000		570,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000,000		1,430,000		570,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		317,360				317,360-	
		SUBTOTAL FOR CNTRCTL SVCS		317,360				317,360-	
		SUBTOTAL FOR BUDGET CODE 1585		4,543,541		1,830,000		2,713,541-	
BUDGET CODE: 1587 FFY09 Buffer Zone Protection -BZPP									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,209,469				1,209,469-	
		SUBTOTAL FOR PROPTY&EQUIP		1,209,469				1,209,469-	
		SUBTOTAL FOR BUDGET CODE 1587		1,209,469				1,209,469-	
BUDGET CODE: 1592 FFY10 Buffer Zone Protection -BZPP									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		389,932				389,932-	
		SUBTOTAL FOR PROPTY&EQUIP		389,932				389,932-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		465,068				465,068-	
		SUBTOTAL FOR OTHR SER&CHR		465,068				465,068-	
		SUBTOTAL FOR BUDGET CODE 1592		855,000				855,000-	
BUDGET CODE: 1593 FFY11 Transit Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,000		59,920		39,920	
		110 FOOD & FORAGE SUPPLIES		15,000		49,920		34,920	
		SUBTOTAL FOR SUPPLYS&MATL		46,000		109,840		63,840	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		388,258				388,258-	
		305 MOTOR VEHICLES		364,230		198,450		165,780-	
		307 MEDICAL,SURGICAL & LAB EQUIP				24,210		24,210	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		14,670					14,670-
		SUBTOTAL FOR PROPTY&EQUIP		767,158		222,660			544,498-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,545		74,173			65,628
		460 SPECIAL EXPENSE		3,075,000		3,019,570			55,430-
		SUBTOTAL FOR OTHR SER&CHR		3,083,545		3,093,743			10,198
		SUBTOTAL FOR BUDGET CODE 1593		3,896,703		3,426,243			470,460-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,122,074		5,515,307			606,767-
		SUBTOTAL FOR OTHR SER&CHR		6,122,074		5,515,307			606,767-
		SUBTOTAL FOR BUDGET CODE 1595		6,122,074		5,515,307			606,767-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,435,365		5,439,782			995,583-
		SUBTOTAL FOR OTHR SER&CHR		6,435,365		5,439,782			995,583-
		SUBTOTAL FOR BUDGET CODE 1596		6,435,365		5,439,782			995,583-
BUDGET CODE: 1605 FFY12 Explosive Detection Canines (EDC)									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 1605		12,000					12,000-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000		77,291			42,291
		SUBTOTAL FOR PROPTY&EQUIP		35,000		77,291			42,291
		SUBTOTAL FOR BUDGET CODE 1606		35,000		77,291			42,291
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,100					7,100-
		SUBTOTAL FOR SUPPLYS&MATL		7,100					7,100-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			27,000		27,000-
		SUBTOTAL FOR PROPTY&EQUIP						27,000		27,000-
40		OTHR SER&CHR	460		SPECIAL EXPENSE			670,000		670,000-
		SUBTOTAL FOR OTHR SER&CHR						670,000		670,000-
		SUBTOTAL FOR BUDGET CODE 1607						704,100		704,100-
BUDGET CODE: 1652 FFY11 Bomb Squad Initiative										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			235,000		235,000-
		SUBTOTAL FOR PROPTY&EQUIP						235,000		235,000-
		SUBTOTAL FOR BUDGET CODE 1652						235,000		235,000-
BUDGET CODE: 1653 FFY12 Bomb Squad Initiative										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			15,000		15,000-
		SUBTOTAL FOR SUPPLYS&MATL						15,000		15,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			200,000		200,000-
		SUBTOTAL FOR PROPTY&EQUIP						200,000		200,000-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			20,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS						20,000		20,000-
		SUBTOTAL FOR BUDGET CODE 1653						235,000		235,000-
		TOTAL FOR STREET CRIME UNIT		1		91,543,520		16,288,623	1-	75,254,897-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			95,143		95,143
			106		MOTOR VEHICLE FUEL			780,000		780,000
		SUBTOTAL FOR SUPPLYS&MATL						875,143		875,143

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			228,346			88,752		139,594-
	SUBTOTAL FOR PROPTY&EQUIP					228,346			88,752		139,594-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			115,337			20,337		95,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR					120,337			25,337		95,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000		
	SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000		
	SUBTOTAL FOR BUDGET CODE 1531					1,233,826			999,232		234,594-
BUDGET CODE: 1636 FFY08 - Port Security Grant Program											
30	PROPTY&EQUIP		305 MOTOR VEHICLES			3,416,108					3,416,108-
	SUBTOTAL FOR PROPTY&EQUIP					3,416,108					3,416,108-
	SUBTOTAL FOR BUDGET CODE 1636					3,416,108					3,416,108-
BUDGET CODE: 1637 FFY09 - Port Security Grant Program											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,141,591					3,141,591-
			305 MOTOR VEHICLES			1,746,015					1,746,015-
	SUBTOTAL FOR PROPTY&EQUIP					4,887,606					4,887,606-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
			460 SPECIAL EXPENSE			2,186,040					2,186,040-
	SUBTOTAL FOR OTHR SER&CHR					2,193,040					2,193,040-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			194,905					194,905-
			676 MAINT & OPER OF INFRASTRUCTURE	1		41,793				1-	41,793-
	SUBTOTAL FOR CNTRCTL SVCS			1		236,698				1-	236,698-
	SUBTOTAL FOR BUDGET CODE 1637					7,317,344				1-	7,317,344-
BUDGET CODE: 1642 FFY10 - Port Security Grant Program											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
	SUBTOTAL FOR SUPPLYS&MATL					50,000					50,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			933,305					933,305-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		3,204,364				3,204,364-
			337 BOOKS-OTHER		380				380-
			SUBTOTAL FOR PROPTY&EQUIP		4,138,049				4,138,049-
40			454 OVERNIGHT TRVL EXP-SPECIAL		75,592				75,592-
			460 SPECIAL EXPENSE		2,151,424				2,151,424-
			SUBTOTAL FOR OTHR SER&CHR		2,227,016				2,227,016-
60			671 TRAINING PRGM CITY EMPLOYEES		131,626				131,626-
			676 MAINT & OPER OF INFRASTRUCTURE		953,700				953,700-
			SUBTOTAL FOR CNTRCTL SVCS		1,085,326				1,085,326-
			SUBTOTAL FOR BUDGET CODE 1642		7,500,391				7,500,391-
BUDGET CODE: 1645 FFY11 - Port Security Grant Program									
30			300 EQUIPMENT GENERAL		1,141,492				1,141,492-
			337 BOOKS-OTHER		1,568				1,568-
			SUBTOTAL FOR PROPTY&EQUIP		1,143,060				1,143,060-
40			400 CONTRACTUAL SERVICES-GENERAL		64,900				64,900-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			460 SPECIAL EXPENSE		1,330,472				1,330,472-
			SUBTOTAL FOR OTHR SER&CHR		1,396,872				1,396,872-
60			671 TRAINING PRGM CITY EMPLOYEES		146,412				146,412-
			SUBTOTAL FOR CNTRCTL SVCS		146,412				146,412-
			SUBTOTAL FOR BUDGET CODE 1645		2,686,344				2,686,344-
BUDGET CODE: 1646 FFY12 - Port Security Grant Program									
10			100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30			305 MOTOR VEHICLES		1,012,500				1,012,500-
			SUBTOTAL FOR PROPTY&EQUIP		1,012,500				1,012,500-
40			400 CONTRACTUAL SERVICES-GENERAL		275,865				275,865-
			460 SPECIAL EXPENSE		2,450,568		600,000		1,850,568-
			SUBTOTAL FOR OTHR SER&CHR		2,726,433		600,000		2,126,433-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1646				3,743,933		600,000		3,143,933-
TOTAL FOR HARBOR UNIT			1	25,897,946		1,599,232	1-	24,298,714-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1561 AVIATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		796,100		446,100		350,000-
		106 MOTOR VEHICLE FUEL		677,500		677,500		
		199 DATA PROCESSING SUPPLIES		6,707		6,707		
SUBTOTAL FOR SUPPLYS&MATL				1,480,307		1,130,307		350,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000				75,000-
		337 BOOKS-OTHER		6,000		3,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP				81,000		3,000		78,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,778		20,778		
		403 OFFICE SERVICES		4,500		7,500		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		94,000		94,000		
SUBTOTAL FOR OTHR SER&CHR				119,278		122,278		3,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	870,947	2	945,947		75,000
		671 TRAINING PRGM CITY EMPLOYEES	1	557,400	1	557,400		
SUBTOTAL FOR CNTRCTL SVCS			3	1,428,347	3	1,503,347		75,000
SUBTOTAL FOR BUDGET CODE 1561			3	3,108,932	3	2,758,932		350,000-
TOTAL FOR AVIATION UNIT			3	3,108,932	3	2,758,932		350,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,240		102,240		
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,000		9,500		2,500



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES			18,500			15,000		3,500-
			SUBTOTAL FOR SUPPLYS&MATL			127,740			126,740		1,000-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			336,328			298,494		37,834-
			332 PURCH DATA PROCESSING EQUIPT			4,500			4,500		
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			341,828			303,994		37,834-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			17,000			17,000		
			403 OFFICE SERVICES			8,000			8,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			50,537			50,000		537-
			SUBTOTAL FOR OTHR SER&CHR			75,537			75,000		537-
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL	1		28,500	1		28,500		
			671 TRAINING PRGM CITY EMPLOYEES			2,850					2,850-
			686 PROF SERV OTHER	1		65,000	1		65,000		
			SUBTOTAL FOR CNTRCTL SVCS	2		96,350	2		93,500		2,850-
			SUBTOTAL FOR BUDGET CODE 1571	2		641,455	2		599,234		42,221-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM											
10			SUPPLYS&MATL								
			107 MEDICAL,SURGICAL & LAB SUPPLY			16,500			16,500		
			SUBTOTAL FOR SUPPLYS&MATL			16,500			16,500		
30			PROPTY&EQUIP								
			307 MEDICAL,SURGICAL & LAB EQUIP			30,990			30,990		
			SUBTOTAL FOR PROPTY&EQUIP			30,990			30,990		
60			CNTRCTL SVCS								
			608 MAINT & REP GENERAL			19,637			19,637		
			SUBTOTAL FOR CNTRCTL SVCS			19,637			19,637		
			SUBTOTAL FOR BUDGET CODE 1581			67,127			67,127		
			TOTAL FOR EMERGENCY SERVICES UNIT	2		708,582	2		666,361		42,221-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU											
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU											

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,535,003			3,527,700		992,697
	SUBTOTAL FOR SUPPLYS&MATL					2,535,003			3,527,700		992,697
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			41,582			42,472		890
		315	OFFICE EQUIPMENT			39,959			39,959		
	SUBTOTAL FOR PROPTY&EQUIP					81,541			82,431		890
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			24,325			33,925		9,600
		403	OFFICE SERVICES			832			832		
		413	RENTAL-DATA PROCESSING EQUIP			134,478			134,478		
	SUBTOTAL FOR OTHR SER&CHR					159,635			169,235		9,600
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		8,369	1		8,369		
		671	TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
	SUBTOTAL FOR CNTRCTL SVCS			1		10,369	1		8,369		2,000-
	SUBTOTAL FOR BUDGET CODE 1601			1		2,786,548	1		3,787,735		1,001,187
BUDGET CODE: 1609 Domestic Violence - SAF											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			25,000					25,000-
	SUBTOTAL FOR SUPPLYS&MATL					25,000					25,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,000					10,000-
	SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			51,000					51,000-
	SUBTOTAL FOR CNTRCTL SVCS					51,000					51,000-
	SUBTOTAL FOR BUDGET CODE 1609					86,000					86,000-
	TOTAL FOR SUPPORT SERVICES BUREAU			1		2,872,548	1		3,787,735		915,187
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION											
BUDGET CODE: 1603 NYPD Mobile Applications Program											
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			1,012,646					1,012,646-
	SUBTOTAL FOR SUPPLYS&MATL					1,012,646					1,012,646-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		332	PURCH DATA PROCESSING EQUIPT			937,354					937,354-
			SUBTOTAL FOR PROPTY&EQUIP			937,354					937,354-
			SUBTOTAL FOR BUDGET CODE 1603			1,950,000					1,950,000-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION											
10			SUPPLYS&MATL	858001	10X	SUPPLIES + MATERIALS - GENERAL			37,000	37,000	
					100	SUPPLIES + MATERIALS - GENERAL			148,487	565,312	416,825
					105	AUTOMOTIVE SUPPLIES & MATERIAL			5,000	5,000	
					110	FOOD & FORAGE SUPPLIES			4,000	4,000	
					117	POSTAGE			770	770	
					169	MAINTENANCE SUPPLIES			7,500	7,500	
					170	CLEANING SUPPLIES			3,000	3,000	
					199	DATA PROCESSING SUPPLIES			27,500	18,000	9,500-
			SUBTOTAL FOR SUPPLYS&MATL						233,257	640,582	407,325
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			510,185			130,000		380,185-
		302	TELECOMMUNICATIONS EQUIPMENT			160,966			160,966		
		314	OFFICE FURITURE			31,500			5,000		26,500-
		332	PURCH DATA PROCESSING EQUIPT			24,000			5,000		19,000-
		337	BOOKS-OTHER			988			988		
			SUBTOTAL FOR PROPTY&EQUIP			727,639			301,954		425,685-
40			OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
				858001	40B	TELEPHONE & OTHER COMMUNICATNS			22,748,045	20,048,045	2,700,000-
					400	CONTRACTUAL SERVICES-GENERAL			9,940	9,940	
					402	TELEPHONE & OTHER COMMUNICATNS			413,177	3,313,177	2,900,000
					403	OFFICE SERVICES			24,936	23,752	1,184-
					412	RENTALS OF MISC.EQUIP			296,407	296,407	
					454	OVERNIGHT TRVL EXP-SPECIAL			30,500	30,500	
			SUBTOTAL FOR OTHR SER&CHR						23,523,005	23,721,821	198,816
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	84,454		1	22,454		62,000-
		602	TELECOMMUNICATIONS MAINT		6	1,754,368		6	1,554,368		200,000-
		608	MAINT & REP GENERAL		2	7,658		2	7,658		
		612	OFFICE EQUIPMENT MAINTENANCE		8	184,735		8	251,754		67,019
		671	TRAINING PRGM CITY EMPLOYEES			1,825					1,825-
			SUBTOTAL FOR CNTRCTL SVCS		17	2,033,040		17	1,836,234		196,806-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1611			17		26,516,941	17			16,350-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			412,000				412,000-
SUBTOTAL FOR SUPPLYS&MATL					412,000				412,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			150,000				150,000-
		319 SECURITY EQUIPMENT			100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1618					662,000				662,000-
BUDGET CODE: 1643 Communication Division Private									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			864,000				864,000-
SUBTOTAL FOR SUPPLYS&MATL					864,000				864,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			362,337				362,337-
SUBTOTAL FOR PROPTY&EQUIP					362,337				362,337-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			258,329				258,329-
SUBTOTAL FOR OTHR SER&CHR					258,329				258,329-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			309,444				309,444-
SUBTOTAL FOR CNRCTL SVCS					309,444				309,444-
SUBTOTAL FOR BUDGET CODE 1643					1,794,110				1,794,110-
TOTAL FOR COMMUNICATIONS DIVISION			17		30,923,051	17		26,500,591	4,422,460-
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			298,343			298,343	
SUBTOTAL FOR SUPPLYS&MATL					358,343			358,343	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		155,000			155,000		
	SUBTOTAL FOR PROPTY&EQUIP				155,000			155,000		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000		
		460	SPECIAL EXPENSE		486,573			486,573		
	SUBTOTAL FOR OTHR SER&CHR				501,573			501,573		
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 1626				1,019,916			1,019,916		
	TOTAL FOR CENTRAL RECORDS DIVISION				1,019,916			1,019,916		
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION										
BUDGET CODE: 1631 Information Technology										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,995			8,995-		
	SUBTOTAL FOR SUPPLYS&MATL				8,995			8,995-		
	SUBTOTAL FOR BUDGET CODE 1631				8,995			8,995-		
	TOTAL FOR PROPERTY CLERK DIVISION				8,995			8,995-		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION										
BUDGET CODE: 1651 Intelligence / Counter Terrorism										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		204,000			204,000		
	SUBTOTAL FOR OTHR SER&CHR				204,000			204,000		
	SUBTOTAL FOR BUDGET CODE 1651				204,000			204,000		
	TOTAL FOR PRINTING SECTION				204,000			204,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000			100,000		
				105 AUTOMOTIVE SUPPLIES & MATERIAL	12,761					12,761-
	SUBTOTAL FOR SUPPLYS&MATL				112,761			100,000		12,761-
40	OTHR SER&CHR		460	SPECIAL EXPENSE	6,904,202			6,904,202		
	SUBTOTAL FOR OTHR SER&CHR				6,904,202			6,904,202		
	SUBTOTAL FOR BUDGET CODE 1671				7,016,963			7,004,202		12,761-
	TOTAL FOR MOTOR TRANSPORT DIVISION				7,016,963			7,004,202		12,761-
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	257,992			217,992		40,000-
				110 FOOD & FORAGE SUPPLIES	8,300			8,300		
				117 POSTAGE	1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL				274,257			259,257		15,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	116,398			176,398		60,000
				302 TELECOMMUNICATIONS EQUIPMENT	2,000					2,000-
				314 OFFICE FURITURE	2,000					2,000-
				332 PURCH DATA PROCESSING EQUIPT	43,500			8,500		35,000-
				337 BOOKS-OTHER	6,195			6,195		
	SUBTOTAL FOR PROPTY&EQUIP				170,093			191,093		21,000
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	8,023			8,023		
				413 RENTAL-DATA PROCESSING EQUIP	40,000			40,000		
				453 OVERNIGHT TRVL EXP-GENERAL	8,000			8,000		
				454 OVERNIGHT TRVL EXP-SPECIAL	14,820			4,820		10,000-
				460 SPECIAL EXPENSE	432,659			432,659		
	SUBTOTAL FOR OTHR SER&CHR				503,502			493,502		10,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	2	9,860	2	9,860			
	602	TELECOMMUNICATIONS MAINT	2	2,700	2	2,700			
	608	MAINT & REP GENERAL	1	42,429	1	42,429			
	671	TRAINING PRGM CITY EMPLOYEES		14,239		31,000			16,761
		SUBTOTAL FOR CNTRCTL SVCS	5	69,228	5	85,989			16,761
		SUBTOTAL FOR BUDGET CODE 1701	5	1,017,080	5	1,029,841			12,761
BUDGET CODE: 1706 ARSON LAB									
10		SUPPLYS&MATL							
	107	MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1706		4,000		4,000			
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10		SUPPLYS&MATL							
	199	DATA PROCESSING SUPPLIES		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000					25,000-
30		PROPTY&EQUIP							
	332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		14,740					14,740-
	671	TRAINING PRGM CITY EMPLOYEES		30,260					30,260-
		SUBTOTAL FOR CNTRCTL SVCS		45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 1709		75,000					75,000-
		TOTAL FOR DETECTIVE BUREAU	5	1,096,080	5	1,033,841			62,239-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		86,942		200,442			113,500
	107	MEDICAL,SURGICAL & LAB SUPPLY		17,392		17,392			
	199	DATA PROCESSING SUPPLIES		13,400					13,400-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					117,734			217,834		100,100
30		PROPTY&EQUIP			62,375					62,375-
		300 EQUIPMENT GENERAL			7,500					7,500-
		332 PURCH DATA PROCESSING EQUIPT			2,200			200		2,000-
		337 BOOKS-OTHER						200		71,875-
SUBTOTAL FOR PROPTY&EQUIP					72,075					
40		OTHR SER&CHR			10,545			10,545		
		400 CONTRACTUAL SERVICES-GENERAL			130,395			130,395		
		460 SPECIAL EXPENSE			140,940			140,940		
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			15,625					15,625-
		600 CONTRACTUAL SERVICES GENERAL			13,300	1		13,300		
		602 TELECOMMUNICATIONS MAINT		1	1,697	1		1,697		
		608 MAINT & REP GENERAL		1	12,600					12,600-
		671 TRAINING PRGM CITY EMPLOYEES			95,000			95,000		
		686 PROF SERV OTHER								
SUBTOTAL FOR CNTRCTL SVCS					138,222	2		109,997		28,225-
SUBTOTAL FOR BUDGET CODE 1781					468,971	2		468,971		
BUDGET CODE: 1786 AID TO CRIME LABS										
10		SUPPLYS&MATL						23,744		23,744
		107 MEDICAL,SURGICAL & LAB SUPPLY			79,450					79,450-
		199 DATA PROCESSING SUPPLIES			79,450			23,744		55,706-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			50,415					50,415-
		307 MEDICAL,SURGICAL & LAB EQUIP			50,415					50,415-
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS			120,135					120,135-
		671 TRAINING PRGM CITY EMPLOYEES			120,135					120,135-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1786					250,000			23,744		226,256-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF										
10		SUPPLYS&MATL			2,000					2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL										
40		OTHR SER&CHR			85,000					85,000-
		460 SPECIAL EXPENSE			85,000					85,000-
SUBTOTAL FOR OTHR SER&CHR										



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1799					87,000				87,000-
BUDGET CODE: 1805 FFY12 Internet Crimes aganist Children									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		116,445					116,445-
SUBTOTAL FOR SUPPLYS&MATL					116,445				116,445-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		117,430					117,430-
SUBTOTAL FOR PROPTY&EQUIP					117,430				117,430-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
		460 SPECIAL EXPENSE		10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					40,000				40,000-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		60,000					60,000-
SUBTOTAL FOR CNTRCTL SVCS					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 1805					333,875				333,875-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,139,846	2	492,715			647,131-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		2,502					2,502-
		199 DATA PROCESSING SUPPLIES		8,978					8,978-
SUBTOTAL FOR SUPPLYS&MATL					11,480				11,480-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,696					25,696-
		332 PURCH DATA PROCESSING EQUIPT		31,972					31,972-
		337 BOOKS-OTHER		885		885			
SUBTOTAL FOR PROPTY&EQUIP					58,553		885		57,668-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		145					145-
		403 OFFICE SERVICES		550					550-
		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824			
SUBTOTAL FOR OTHR SER&CHR					23,519		22,824		695-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		12,780		12,780			
		671 TRAINING PRGM CITY EMPLOYEES		29,940		20,000		9,940-	
		684 PROF SERV COMPUTER SERVICES		7,000	1	7,000	1		
		SUBTOTAL FOR CNTRCTL SVCS		49,720	1	39,780	1	9,940-	
		SUBTOTAL FOR BUDGET CODE 1801		143,272	1	63,489	1	79,783-	
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									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,596				137,596-	
		SUBTOTAL FOR PROPTY&EQUIP		137,596				137,596-	
		SUBTOTAL FOR BUDGET CODE 1806		137,596				137,596-	
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV		562,501	1	63,489	1	499,012-	
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		32,115		27,000		5,115-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,750		29,750			
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		95,000		95,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					168,865		163,750		5,115-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		286,600		95,000		191,600-
			332 PURCH DATA PROCESSING EQUIPT		180,000		180,000		
			337 BOOKS-OTHER		3,000		6,000		3,000
SUBTOTAL FOR PROPTY&EQUIP					469,600		281,000		188,600-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,250		2,250		3,000-
			403 OFFICE SERVICES		7,000		7,000		
			412 RENTALS OF MISC.EQUIP		744		744		
			453 OVERNIGHT TRVL EXP-GENERAL		75,000		25,000		50,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			460 SPECIAL EXPENSE		1,375,131		1,230,131		145,000-
SUBTOTAL FOR OTHR SER&CHR					1,483,125		1,285,125		198,000-
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					2,132,840		1,741,125		391,715-
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		815,949				815,949-
SUBTOTAL FOR OTHR SER&CHR					924,579		168,630		755,949-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				20,800		20,800

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS								20,800		20,800
SUBTOTAL FOR BUDGET CODE 1915					1,640,106			1,970,221		330,115
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit										
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			515		515-
				460	SPECIAL EXPENSE			28,864		28,864-
SUBTOTAL FOR OTHR SER&CHR					29,379					29,379-
SUBTOTAL FOR BUDGET CODE 1943					29,379					29,379-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th										
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			1,269		1,269-
				460	SPECIAL EXPENSE			9,510		9,510-
SUBTOTAL FOR OTHR SER&CHR					10,779					10,779-
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES			1,429		1,429-
SUBTOTAL FOR CNTRCTL SVCS					1,429					1,429-
SUBTOTAL FOR BUDGET CODE 1962					12,208					12,208-
BUDGET CODE: 1967 H.I.D.T.A. Expansion										
40	OTHR	SER&CHR		460	SPECIAL EXPENSE			215,000		215,000-
SUBTOTAL FOR OTHR SER&CHR					215,000					215,000-
SUBTOTAL FOR BUDGET CODE 1967					215,000					215,000-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU							8,620,527		8,302,340	318,187-
TOTAL FOR OPERATIONS-OTPS				205	178,969,583	204		72,564,638	1-	106,404,945-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,213,510	178,969,583	20,538,510	72,564,638	106,404,945-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		175,121,201		68,716,256	106,404,945-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,515,794		51,362,294	153,500-
OTHER CATEGORICAL		1,999,206			1,999,206-
CAPITAL FUNDS - I.F.A.					
STATE		3,633,258		87,544	3,545,714-
FEDERAL - C.D.					
FEDERAL - OTHER		117,595,148		16,888,623	100,706,525-
INTRA-CITY SALES		377,795		377,795	
TOTAL		175,121,201		68,716,256	106,404,945-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
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	622	TEMPORARY SERVICES			2,000	2,000		
			684	PROF SERV COMPUTER SERVICES			3,792	3,792	1	
		SUBTOTAL FOR CNTRCTL SVCS					5,792	5,792	1	
		SUBTOTAL FOR BUDGET CODE 2411				1	90,000	90,000	1	
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000	1,000		
			110	FOOD & FORAGE SUPPLIES			500	500		
			117	POSTAGE			50	50		
			199	DATA PROCESSING SUPPLIES			500	500		
		SUBTOTAL FOR SUPPLYS&MATL					2,050	2,050		
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			7,050	4,050		3,000-
			337	BOOKS-OTHER			3,700	1,700		2,000-
		SUBTOTAL FOR PROPTY&EQUIP					10,750	5,750		5,000-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR						5,000		5,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			20,000	20,000		
			622	TEMPORARY SERVICES	1		9,000	9,000	1	
			671	TRAINING PRGM CITY EMPLOYEES			3,000	3,000		
		SUBTOTAL FOR CNTRCTL SVCS			1		32,000	32,000	1	
		SUBTOTAL FOR BUDGET CODE 2511			1		44,800	44,800	1	
		TOTAL FOR			1		134,800	134,800	2	1

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,960		13,960	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		16,225		16,225	
		SUBTOTAL FOR SUPPLYS&MATL		31,185		31,185	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		5,500		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		31,500		28,500	3,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES		1,225		1,225	
		412 RENTALS OF MISC.EQUIP		3,100		3,100	
		460 SPECIAL EXPENSE		249,760		253,090	3,330
		SUBTOTAL FOR OTHR SER&CHR		254,685		258,015	3,330
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,867		3,867	
		613 DATA PROCESSING EQUIPMENT		10,310		9,980	330-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,177		19,847	330-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		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: 2725 FFY09 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,231			6,231-
		SUBTOTAL FOR SUPPLYS&MATL		6,231			6,231-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		578,236				578,236-
		305	MOTOR VEHICLES		115,515				115,515-
		332	PURCH DATA PROCESSING EQUIPT		159,001				159,001-
		337	BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		854,752				854,752-
40			OTHR SER&CHR						
		460	SPECIAL EXPENSE		359,926				359,926-
			SUBTOTAL FOR OTHR SER&CHR		359,926				359,926-
			SUBTOTAL FOR BUDGET CODE 2725		1,220,909				1,220,909-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative									
10			SUPPLYS&MATL						
		117	POSTAGE		2,290				2,290-
		199	DATA PROCESSING SUPPLIES		208				208-
			SUBTOTAL FOR SUPPLYS&MATL		2,498				2,498-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,000				20,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		305	MOTOR VEHICLES		131,000				131,000-
		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		173,000				173,000-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		1,840				1,840-
		460	SPECIAL EXPENSE		16,628,419				16,628,419-
			SUBTOTAL FOR OTHR SER&CHR		16,630,259				16,630,259-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		942,668				942,668-
		608	MAINT & REP GENERAL		9,630				9,630-
		671	TRAINING PRGM CITY EMPLOYEES		113,056				113,056-
			SUBTOTAL FOR CNTRCTL SVCS		1,065,354				1,065,354-
			SUBTOTAL FOR BUDGET CODE 2726		17,871,111				17,871,111-
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,656				4,656-
		101	PRINTING SUPPLIES		108,000				108,000-
		110	FOOD & FORAGE SUPPLIES		1,440				1,440-
		199	DATA PROCESSING SUPPLIES		143				143-
			SUBTOTAL FOR SUPPLYS&MATL		114,239				114,239-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		291,287				291,287-
		305 MOTOR VEHICLES		160,000				160,000-
		332 PURCH DATA PROCESSING EQUIPT		502,595				502,595-
		SUBTOTAL FOR PROPTY&EQUIP		953,882				953,882-
40		OTHR SER&CHR						
		460 SPECIAL EXPENSE		31,003,304				31,003,304-
		SUBTOTAL FOR OTHR SER&CHR		31,003,304				31,003,304-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,230,851				2,230,851-
		671 TRAINING PRGM CITY EMPLOYEES		120,000				120,000-
		684 PROF SERV COMPUTER SERVICES	1	1,388,800		1-		1,388,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,739,651		1-		3,739,651-
		SUBTOTAL FOR BUDGET CODE 2727	1	35,811,076		1-		35,811,076-
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		1,919,782				1,919,782-
		SUBTOTAL FOR SUPPLYS&MATL		1,919,782				1,919,782-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		9,808,355				9,808,355-
		332 PURCH DATA PROCESSING EQUIPT		363,099				363,099-
		SUBTOTAL FOR PROPTY&EQUIP		10,171,454				10,171,454-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		371,534				371,534-
		460 SPECIAL EXPENSE		25,284,748				25,284,748-
		SUBTOTAL FOR OTHR SER&CHR		25,656,282				25,656,282-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		4,260,000				4,260,000-
		612 OFFICE EQUIPMENT MAINTENANCE		12,881				12,881-
		613 DATA PROCESSING EQUIPMENT		1,265,883		295,857		970,026-
		684 PROF SERV COMPUTER SERVICES		205,000				205,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,743,764		295,857		5,447,907-
		SUBTOTAL FOR BUDGET CODE 2735		43,491,282		295,857		43,195,425-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,541,698				3,541,698-
		332 PURCH DATA PROCESSING EQUIPT		307,015				307,015-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,848,713					3,848,713-
40		OTHR SER&CHR	460		14,000,000					14,000,000-
SUBTOTAL FOR OTHR SER&CHR					14,000,000					14,000,000-
60		CNRCTL SVCS	684		74,712					74,712-
SUBTOTAL FOR CNTRCTL SVCS					74,712					74,712-
SUBTOTAL FOR BUDGET CODE 2736					17,923,425					17,923,425-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS										
60		CNRCTL SVCS	671		18,000	1		18,000		
SUBTOTAL FOR CNTRCTL SVCS					18,000	1		18,000		
SUBTOTAL FOR BUDGET CODE 2901					18,000	1		18,000		
TOTAL FOR OFFICE OF POLICE COMMISSIONER				2	116,335,803	1		313,857	1-	116,021,946-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING										
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING										
30		PROPTY&EQUIP	332		47,081			57,912		10,831
SUBTOTAL FOR PROPTY&EQUIP					47,081			57,912		10,831
SUBTOTAL FOR BUDGET CODE 2021					47,081			57,912		10,831
TOTAL FOR OFFICE OF MGMT AND PLANNING					47,081			57,912		10,831
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING										
BUDGET CODE: 2041 POLICE ACADEMY										
10		SUPPLYS&MATL	100		58,340			60,340		2,000
			110		10,000			10,000		
			117		4,000			4,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		6,000		9,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		78,340		83,340	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,500		18,000	7,500
		314 OFFICE FURITURE		25,550		25,550	
		332 PURCH DATA PROCESSING EQUIPT		10,000		25,000	15,000
		337 BOOKS-OTHER		5,750		5,750	
		338 LIBRARY BOOKS		27,602		12,000	15,602-
		SUBTOTAL FOR PROPTY&EQUIP		79,402		86,300	6,898
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		237,739		247,739	10,000
		403 OFFICE SERVICES		2,980		2,980	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700		1,000	700-
		SUBTOTAL FOR OTHR SER&CHR		242,419		251,719	9,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	8,400	2	4,500	3,900-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,400	1	1,000	400-
		608 MAINT & REP GENERAL	2	4,000	2	4,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,600	1	6,600	2,000
		624 CLEANING SERVICES	1	4,862	1	5,304	442
		671 TRAINING PRGM CITY EMPLOYEES		53,100			53,100-
		686 PROF SERV OTHER	13	1,444	13	16,444	15,000
		SUBTOTAL FOR CNTRCTL SVCS	20	77,806	20	37,848	39,958-
		SUBTOTAL FOR BUDGET CODE 2041	20	477,967	20	459,207	18,760-
BUDGET CODE: 2042 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,829,933		3,326,933	497,000
		199 DATA PROCESSING SUPPLIES		60,246		5,246	55,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,890,179		3,332,179	442,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		277,800		177,800	100,000-
		314 OFFICE FURITURE		6,100		6,100	
		332 PURCH DATA PROCESSING EQUIPT		40,000			40,000-
		337 BOOKS-OTHER		25,500		500	25,000-
		SUBTOTAL FOR PROPTY&EQUIP		349,400		184,400	165,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		227,480		27,480	200,000-
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		10,000	10,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			252,480		42,480	210,000-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
	608 MAINT & REP GENERAL		7,000			7,000-
	671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
	686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			72,000		5,000	67,000-
SUBTOTAL FOR BUDGET CODE 2042			3,564,059		3,564,059	
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		415,000			415,000-
SUBTOTAL FOR SUPPLYS&MATL			415,000			415,000-
SUBTOTAL FOR BUDGET CODE 2048			415,000			415,000-
TOTAL FOR DEPUTY COMM OF TRAINING		20	4,457,026	20	4,023,266	433,760-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION						
BUDGET CODE: 2131 INTELLIGENCE DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
	199 DATA PROCESSING SUPPLIES		39,669		9,669	30,000-
SUBTOTAL FOR SUPPLYS&MATL			47,169		17,169	30,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,038		17,038	
	332 PURCH DATA PROCESSING EQUIPT		23,358		23,358	
	337 BOOKS-OTHER		27,288		27,288	
SUBTOTAL FOR PROPTY&EQUIP			67,684		67,684	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,400		22,400	
	403 OFFICE SERVICES		38,003		38,003	
	412 RENTALS OF MISC.EQUIP		13,441		10,441	3,000-
	453 OVERNIGHT TRVL EXP-GENERAL		65,000		65,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		55,000		55,000	
	460 SPECIAL EXPENSE		2,981,674		3,014,674	33,000
SUBTOTAL FOR OTHR SER&CHR			3,175,518		3,205,518	30,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		12,525		12,525	
		671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		27,525		27,525	
		SUBTOTAL FOR BUDGET CODE 2131		3,317,896		3,317,896	
		TOTAL FOR INTELLIGENCE DIVISION		3,317,896		3,317,896	
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000-	7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000-	7,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		725,000		725,000-	725,000-
		SUBTOTAL FOR OTHR SER&CHR		725,000		725,000-	725,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,500		2,500-	2,500-
		622 TEMPORARY SERVICES		15,000		15,000-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,500		17,500-	17,500-
		SUBTOTAL FOR BUDGET CODE 2054		749,500		749,500-	749,500-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,033,099		1,033,099-	1,033,099-
		SUBTOTAL FOR OTHR SER&CHR		1,033,099		1,033,099-	1,033,099-
		SUBTOTAL FOR BUDGET CODE 2059		1,033,099		1,033,099-	1,033,099-
		TOTAL FOR INTERNAL AFFAIRS DIVISION		1,782,599		1,782,599-	1,782,599-

RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			78,823			78,823
		199	DATA PROCESSING SUPPLIES			31,500			31,500
	SUBTOTAL FOR SUPPLYS&MATL					110,323			110,323
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			219,363			219,363
		302	TELECOMMUNICATIONS EQUIPMENT			11,500			11,500
		332	PURCH DATA PROCESSING EQUIPT			41,000			41,000
		337	BOOKS-OTHER			1,480			1,480
	SUBTOTAL FOR PROPTY&EQUIP					273,343			273,343
40	OTHR SER&CHR	403	OFFICE SERVICES			2,450			2,450
		460	SPECIAL EXPENSE			606,481			606,481
	SUBTOTAL FOR OTHR SER&CHR					608,931			608,931
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	35,000	1		1	35,000
	SUBTOTAL FOR CNTRCTL SVCS			1	35,000	1		1	35,000
	SUBTOTAL FOR BUDGET CODE 2201			1	1,027,597	1		1	1,027,597
BUDGET CODE: 2202 CALEA									
40	OTHR SER&CHR	460	SPECIAL EXPENSE			1,834,679			1,834,679
	SUBTOTAL FOR OTHR SER&CHR					1,834,679			1,834,679
	SUBTOTAL FOR BUDGET CODE 2202					1,834,679			1,834,679
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: 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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2971			79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD		1	3,001,476	1	2,941,476	60,000-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO						
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	199 DATA PROCESSING SUPPLIES		25,595		25,595	
SUBTOTAL FOR SUPPLYS&MATL			28,595		28,595	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
	337 BOOKS-OTHER		38,700		38,700	
SUBTOTAL FOR PROPTY&EQUIP			44,700		44,700	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,000		24,000	
	613 DATA PROCESSING EQUIPMENT		11,900		11,900	
SUBTOTAL FOR CNTRCTL SVCS			35,900		35,900	
SUBTOTAL FOR BUDGET CODE 2301			109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
	117 POSTAGE		75,000			75,000-
SUBTOTAL FOR SUPPLYS&MATL			75,300			75,300-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	480,000		1-	480,000-
SUBTOTAL FOR CNTRCTL SVCS		1	480,000		1-	480,000-
SUBTOTAL FOR BUDGET CODE 2308		1	555,300		1-	555,300-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO		1	664,495		1-	555,300-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		314,404		325,073	10,669
		110 FOOD & FORAGE SUPPLIES		55,000		55,000	
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		369,404		382,573	13,169
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,742		5,500	10,242-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200-
		332 PURCH DATA PROCESSING EQUIPT		4,500		3,000	1,500-
		337 BOOKS-OTHER		975			975-
		SUBTOTAL FOR PROPTY&EQUIP		21,217		9,700	11,517-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		403 OFFICE SERVICES				600	600
		412 RENTALS OF MISC.EQUIP		14,505		88,965	74,460
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		26,005		101,065	75,060
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		608 MAINT & REP GENERAL		5,150			5,150-
		633 TRANSPORTATION EXPENDITURES	1	79,200	1	63,000	16,200-
		695 EDUCATION & REC FOR YOUTH PRGM	1	114,604	1	51,000	63,604-
		SUBTOTAL FOR CNTRCTL SVCS	2	198,954	2	117,000	81,954-
		SUBTOTAL FOR BUDGET CODE 2401	2	615,580	2	610,338	5,242-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	615,580	2	610,338	5,242-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	
30 PROPTY&EQUIP		337 BOOKS-OTHER		700		700	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					700				700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698					698
		403 OFFICE SERVICES		400					400
		431 LEASING OF MISC EQUIP		9,560					9,560
SUBTOTAL FOR OTHR SER&CHR					10,658				10,658
SUBTOTAL FOR BUDGET CODE 2501					15,067				15,067
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,530					4,530-
		199 DATA PROCESSING SUPPLIES		385					385-
SUBTOTAL FOR SUPPLYS&MATL					4,915				4,915-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,315					2,315-
		315 OFFICE EQUIPMENT		2,400					2,400-
		332 PURCH DATA PROCESSING EQUIPT		5,470					5,470-
		338 LIBRARY BOOKS		3,900					3,900-
SUBTOTAL FOR PROPTY&EQUIP					14,085				14,085-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		26,000					26,000-
SUBTOTAL FOR OTHR SER&CHR					26,000				26,000-
SUBTOTAL FOR BUDGET CODE 2509					45,000				45,000-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,000					87,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		180,759					180,759-
		199 DATA PROCESSING SUPPLIES		37,000					37,000-
SUBTOTAL FOR SUPPLYS&MATL					304,759				304,759-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000					25,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,800					1,800-
		307 MEDICAL,SURGICAL & LAB EQUIP		203,987					203,987-
		319 SECURITY EQUIPMENT		2,500					2,500-
		332 PURCH DATA PROCESSING EQUIPT		12,500					12,500-
		337 BOOKS-OTHER		7,000					7,000-
SUBTOTAL FOR PROPTY&EQUIP					252,787				252,787-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40	OTHR SER&CHR	403 OFFICE SERVICES		9,500			9,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		79,500			79,500-
		SUBTOTAL FOR OTHR SER&CHR		89,000			89,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		268,500			268,500-
		608 MAINT & REP GENERAL		98,000			98,000-
		671 TRAINING PRGM CITY EMPLOYEES		30,750			30,750-
		686 PROF SERV OTHER		234,500			234,500-
		SUBTOTAL FOR CNTRCTL SVCS		631,750			631,750-
		SUBTOTAL FOR BUDGET CODE 2519		1,278,296			1,278,296-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		1,338,363		15,067	1,323,296-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	27	132,033,166	26	11,861,854	1- 120,171,312-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		132,033,166		11,861,854	120,171,312-
FINANCIAL PLAN SAVINGS				1,050,626	1,050,626
APPROPRIATION		132,033,166		12,912,480	119,120,686-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,579,168		12,616,623	1,037,455
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,416,395			2,416,395-
FEDERAL - C.D.					
FEDERAL - OTHER		118,037,603		295,857	117,741,746-
INTRA-CITY SALES					
TOTAL		132,033,166		12,912,480	119,120,686-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		298,138		124,848		173,290-
			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		80,000		80,000		
			SUBTOTAL FOR SUPPLYS&MATL		549,138		350,848		198,290-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,802,010		2,477,000		674,990
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
			305 MOTOR VEHICLES		450,000		450,000		
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		75,000		75,000		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000		
			337 BOOKS-OTHER		4,000		1,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,686,010		3,358,000		671,990
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,000		20,000		27,000-
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		100,000		100,000		
			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		1,000		1,000		
			460 SPECIAL EXPENSE		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		735,000		708,000		27,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	185,000	1	70,000		115,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	40,000	1	20,000		20,000-
			608 MAINT & REP GENERAL	1	490,000	1	280,000		210,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	70,505	1	30,000			40,505-
		684 PROF SERV COMPUTER SERVICES	1	115,000	1	55,000			60,000-
		686 PROF SERV OTHER	1	700				1-	700-
		SUBTOTAL FOR CNTRCTL SVCS	9	933,205	8	487,000		1-	446,205-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		495					495-
		SUBTOTAL FOR FXD MIS CHGS		495					495-
		SUBTOTAL FOR BUDGET CODE 3001	9	4,903,848	8	4,903,848		1-	
		TOTAL FOR	9	4,903,848	8	4,903,848		1-	
		TOTAL FOR SCHOOL SAFETY- OTPS	9	4,903,848	8	4,903,848		1-	

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,495	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E400 HURRICANE SANDY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			244,075					244,075-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			40,827					40,827-
			110 FOOD & FORAGE SUPPLIES			58					58-
			169 MAINTENANCE SUPPLIES			12,608					12,608-
		SUBTOTAL FOR SUPPLYS&MATL				297,568					297,568-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,424,675					1,424,675-
			305 MOTOR VEHICLES			6,697,360					6,697,360-
			314 OFFICE FURITURE			64,992					64,992-
			315 OFFICE EQUIPMENT			2,686					2,686-
			332 PURCH DATA PROCESSING EQUIPT			668,716					668,716-
		SUBTOTAL FOR PROPTY&EQUIP				8,858,429					8,858,429-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			94,085					94,085-
			403 OFFICE SERVICES			160					160-
			412 RENTALS OF MISC.EQUIP			7,264					7,264-
			414 RENTALS - LAND BLDGS & STRUCTS			1,718,576					1,718,576-
			460 SPECIAL EXPENSE			625,091					625,091-
		SUBTOTAL FOR OTHR SER&CHR				2,445,176					2,445,176-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,318,620					1,318,620-
			602 TELECOMMUNICATIONS MAINT			134,254					134,254-
			615 PRINTING CONTRACTS			193,078					193,078-
			624 CLEANING SERVICES			38,445					38,445-
			676 MAINT & OPER OF INFRASTRUCTURE			3,578,791					3,578,791-
			686 PROF SERV OTHER			30,718					30,718-
		SUBTOTAL FOR CNTRCTL SVCS				5,293,906					5,293,906-
SUBTOTAL FOR BUDGET CODE E400						16,895,079					16,895,079-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,501			609,030		567,529
			117 POSTAGE			4,498			66,000		61,502
		SUBTOTAL FOR SUPPLYS&MATL				45,999			675,030		629,031
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						5,050		5,050
		SUBTOTAL FOR PROPTY&EQUIP							5,050		5,050

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR								
		412	RENTALS OF MISC.EQUIP						16,120		16,120
		417	ADVERTISING			150,000			5,800		144,200-
		493	FINAN ASSIST COLLEGE STUDENTS			127,000			149,808		22,808
			SUBTOTAL FOR OTHER SER&CHR			277,000			171,728		105,272-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL						9,000		9,000
		612	OFFICE EQUIPMENT MAINTENANCE	1			1		2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	1			1		11,000		11,000
			SUBTOTAL FOR BUDGET CODE 4002	1		322,999	1		862,808		539,809
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY											
10			SUPPLYS&MATL 856001								
		10X	SUPPLIES + MATERIALS - GENERAL			100,000					100,000-
		100	SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		169	MAINTENANCE SUPPLIES			530,000					530,000-
			SUBTOTAL FOR SUPPLYS&MATL			640,000					640,000-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			90,000					90,000-
			SUBTOTAL FOR PROPTY&EQUIP			90,000					90,000-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			256,306			1,750,000		1,493,694
		608	MAINT & REP GENERAL			12,027					12,027-
		671	TRAINING PRGM CITY EMPLOYEES			2,500					2,500-
		676	MAINT & OPER OF INFRASTRUCTURE			20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS			290,833			1,750,000		1,459,167
			SUBTOTAL FOR BUDGET CODE 4561			1,020,833			1,750,000		729,167
BUDGET CODE: 5701 Headquarters Custodial Section											
10			SUPPLYS&MATL 856001								
		10X	SUPPLIES + MATERIALS - GENERAL			150,000			150,000		
		169	MAINTENANCE SUPPLIES			69,435			69,000		435-
		170	CLEANING SUPPLIES			36,500			36,500		
			SUBTOTAL FOR SUPPLYS&MATL			255,935			255,500		435-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			72,119			25,000		47,119-
			SUBTOTAL FOR PROPTY&EQUIP			72,119			25,000		47,119-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			207,925			135,000		72,925-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			2,565			3,000		435
		SUBTOTAL FOR CNTRCTL SVCS			210,490			138,000		72,490-
		SUBTOTAL FOR BUDGET CODE 5701			538,544			418,500		120,044-
BUDGET CODE: 5801 Port Security Grant Match										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			330,000					330,000-
		305 MOTOR VEHICLES			1,800,000					1,800,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,130,000					2,130,000-
60		CNTRCTL SVCS								
		676 MAINT & OPER OF INFRASTRUCTURE			40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 5801			2,170,000					2,170,000-
TOTAL FOR				1	20,947,455	1		3,031,308		17,916,147-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET										
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			245,114			1,799,407		1,554,293
		SUBTOTAL FOR SUPPLYS&MATL			245,114			1,799,407		1,554,293
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			400,601			400,601		
		412 RENTALS OF MISC.EQUIP			1,169,846			403,833		766,013-
		493 FINAN ASSIST COLLEGE STUDENTS			5,699			32,119		26,420
		SUBTOTAL FOR OTHR SER&CHR			1,576,146			836,553		739,593-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			494,163					494,163-
		671 TRAINING PRGM CITY EMPLOYEES			6,900			11,000		4,100
		SUBTOTAL FOR CNTRCTL SVCS			501,063			11,000		490,063-
		SUBTOTAL FOR BUDGET CODE 4001			2,322,323			2,646,960		324,637
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,613			3,613		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,613			3,613	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,313				3,313	
SUBTOTAL FOR PROPTY&EQUIP					3,313			3,313	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		700				700	
		431 LEASING OF MISC EQUIP		9,780				9,780	
SUBTOTAL FOR OTHR SER&CHR					10,480			10,480	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		1,635				1,635	
		608 MAINT & REP GENERAL		500				500	
SUBTOTAL FOR CNTRCTL SVCS					2,135			2,135	
SUBTOTAL FOR BUDGET CODE 4003					19,541			19,541	
BUDGET CODE: 4008 TREASURY-FAF									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		484,000					484,000-
SUBTOTAL FOR OTHR SER&CHR					484,000				484,000-
SUBTOTAL FOR BUDGET CODE 4008					484,000				484,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000	
		100 SUPPLIES + MATERIALS - GENERAL		76,571				211,571	135,000
		110 FOOD & FORAGE SUPPLIES		25,500				30,000	4,500
		117 POSTAGE		15,000				20,000	5,000
		199 DATA PROCESSING SUPPLIES		30,000				60,000	30,000
SUBTOTAL FOR SUPPLYS&MATL					152,071			326,571	174,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		118,500				130,000	11,500
		302 TELECOMMUNICATIONS EQUIPMENT		30,000				30,000	
		305 MOTOR VEHICLES		75,000					75,000-
		314 OFFICE FURITURE		221,000				24,000	197,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		89,459				185,000	95,541
		337 BOOKS-OTHER		60,000				35,000	25,000-
		338 LIBRARY BOOKS		645				5,000	4,355
SUBTOTAL FOR PROPTY&EQUIP					594,604			439,000	155,604-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		3,700		4,306		606
			412 RENTALS OF MISC.EQUIP		37,786		37,785		1-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,000		24,000		
			453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		105,000		105,000		
			460 SPECIAL EXPENSE		161,990		346,225		184,235
			SUBTOTAL FOR OTHR SER&CHR		418,476		603,316		184,840
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		180,000		60,000		120,000-
			607 MAINT & REP MOTOR VEH EQUIP		24,660		18,000		6,660-
			608 MAINT & REP GENERAL		39,000		71,000		32,000
			612 OFFICE EQUIPMENT MAINTENANCE		5,341		12,000		6,659
			624 CLEANING SERVICES		30,500		24,000		6,500-
			671 TRAINING PRGM CITY EMPLOYEES		58,576		77,576		19,000
			SUBTOTAL FOR CNTRCTL SVCS		338,077		262,576		75,501-
70	FXD	MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		24,235		26,000		1,765
			SUBTOTAL FOR FXD MIS CHGS		24,235		26,000		1,765
			SUBTOTAL FOR BUDGET CODE 4011		1,527,463		1,657,463		130,000
BUDGET CODE: 4018 COUNTERTERRORISM									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		1,000,000				1,000,000-
			SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
			SUBTOTAL FOR BUDGET CODE 4018		1,000,000				1,000,000-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL		117 POSTAGE		7,000		7,000		
			SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000		
40	OTHR	SER&CHR	403 OFFICE SERVICES		780		780		
			413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		4,780		4,780		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		27,000		27,000		
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					34,500		34,500		
SUBTOTAL FOR BUDGET CODE 4021					46,280		46,280		
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		227,400		227,400			
SUBTOTAL FOR CNTRCTL SVCS					227,400		227,400		
SUBTOTAL FOR BUDGET CODE 4401					227,400		227,400		
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					5,627,007		4,597,644		1,029,363-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		3,000			2,000-
		117 POSTAGE		465,369		467,369			2,000
SUBTOTAL FOR SUPPLYS&MATL					470,369		470,369		
40 OTHR SER&CHR		403 OFFICE SERVICES		9,994		9,994			
SUBTOTAL FOR OTHR SER&CHR					9,994		9,994		
SUBTOTAL FOR BUDGET CODE 4201					480,363		480,363		
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,761		1,500			2,261-
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					5,761		3,500		2,261-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000			
		622 TEMPORARY SERVICES		1,000		1,000			
		671 TRAINING PRGM CITY EMPLOYEES		33,000		33,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				54,000		54,000	
SUBTOTAL FOR BUDGET CODE 4211				62,761		60,500	2,261-
TOTAL FOR PAYROLL PENSION SECTION				543,124		540,863	2,261-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,000		195,000	
SUBTOTAL FOR OTHR SER&CHR				195,000		195,000	
SUBTOTAL FOR BUDGET CODE 0109				195,000		195,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,118		4,118	5,000-
		110 FOOD & FORAGE SUPPLIES		5,417		5,417	
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				23,035		18,035	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		291,312		291,312	
		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				317,915		317,915	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,960		10,960	45,000-
		403 OFFICE SERVICES		48,126		33,126	15,000-
		417 ADVERTISING		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,378		214,378	115,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417	
		453 OVERNIGHT TRVL EXP-GENERAL		600,250		500,250	100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				912,131		867,131	45,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	24,250	1	25,000	750

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	24,250	1	25,000		750	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,000		50,000			
		704 PAY FOR SURETY BOND/INSUR PREM		1,000		1,000			
		708 AWARDS WIDOW/OTH DEPND EMP KLD		75,000		125,000		50,000	
		732 MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D TRAINING CITY EMPLOYEES		19,050		10,200		8,850-	
SUBTOTAL FOR FXD MIS CHGS				148,050		189,200		41,150	
SUBTOTAL FOR BUDGET CODE 4301			1	1,425,381	1	1,417,281		8,100-	
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		880,463		880,463			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		819,701		819,701			
	858001	41D RENTALS - LAND BLDGS & STRUCTS		4,238,231		4,238,231			
		460 SPECIAL EXPENSE		2,013,385		1,295,000		718,385-	
SUBTOTAL FOR OTHR SER&CHR				8,122,760		7,404,375		718,385-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		476,714		1,328,099		851,385	
SUBTOTAL FOR CNTRCTL SVCS				476,714		1,328,099		851,385	
SUBTOTAL FOR BUDGET CODE 4302				8,599,474		8,732,474		133,000	
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-	
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-	
SUBTOTAL FOR BUDGET CODE 4308				200,000				200,000-	
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		335,000				335,000-	
SUBTOTAL FOR OTHR SER&CHR				335,000				335,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4309				335,000			335,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	10,754,855	1	10,344,755	410,100-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,555		18,555	
		169 MAINTENANCE SUPPLIES		446,450		65,024	381,426-
SUBTOTAL FOR SUPPLYS&MATL				465,005		83,579	381,426-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		196,375		68,000	128,375-
		314 OFFICE FURITURE		36,000			36,000-
		315 OFFICE EQUIPMENT				11,057	11,057
		332 PURCH DATA PROCESSING EQUIPT		18,155			18,155-
SUBTOTAL FOR PROPTY&EQUIP				250,530		79,057	171,473-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		86,238			86,238-
		826001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		610,672		1,066,039	455,367
		414 RENTALS - LAND BLDGS & STRUCTS		40,787,920		42,791,885	2,003,965
		856001 42C HEAT LIGHT & POWER		21,957,755		21,957,755	
SUBTOTAL FOR OTHR SER&CHR				63,442,585		65,815,679	2,373,094
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	31,700	1	31,700	
		608 MAINT & REP GENERAL	1	755,958	1	755,958	
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,510	1	26,020	510
SUBTOTAL FOR CNTRCTL SVCS			3	813,168	3	813,678	510
SUBTOTAL FOR BUDGET CODE 4501			3	64,971,288	3	66,791,993	1,820,705
BUDGET CODE: 4508 FAC MGMT DIV- ADMIN SVCS- FAF							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		275,000			275,000-
SUBTOTAL FOR PROPTY&EQUIP				275,000			275,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		725,000			725,000-
		SUBTOTAL FOR CNTRCTL SVCS		725,000			725,000-
		SUBTOTAL FOR BUDGET CODE 4508		1,000,000			1,000,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3	65,971,288	3	66,791,993	820,705
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		124,475			124,475-
		SUBTOTAL FOR SUPPLYS&MATL		124,475			124,475-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		525			525-
		SUBTOTAL FOR CNTRCTL SVCS		525			525-
		SUBTOTAL FOR BUDGET CODE Z401		125,000			125,000-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,000		16,000	
		169 MAINTENANCE SUPPLIES		2,109,304		2,054,204	55,100-
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,175,304		2,120,204	55,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,372		112,600	85,228
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		29,372		114,600	85,228
40 OTHR SER&CHR		403 OFFICE SERVICES		51,500		1,500	50,000-
		412 RENTALS OF MISC.EQUIP		250,000		75,000	175,000-
		431 LEASING OF MISC EQUIP		200,000		100,000	100,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		502,000		177,000	325,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	190,706	13	100,000		90,706-	
		608 MAINT & REP GENERAL	1	290,000	1	290,000			
		613 DATA PROCESSING EQUIPMENT		10,000		10,000			
		624 CLEANING SERVICES	3	765,187	3	735,187		30,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,950		35,000		33,050	
		676 MAINT & OPER OF INFRASTRUCTURE	56	2,273,017	56	1,987,339		285,678-	
		SUBTOTAL FOR CNTRCTL SVCS	73	3,530,860	73	3,157,526		373,334-	
		SUBTOTAL FOR BUDGET CODE 4521	73	6,237,536	73	5,569,330		668,206-	
		TOTAL FOR BUILDING MAINTENANCE SECTION	73	6,362,536	73	5,569,330		793,206-	
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,176,482		2,219,482		43,000	
		100 SUPPLIES + MATERIALS - GENERAL		709,292		689,292		20,000-	
		109 FUEL OIL		2,170,865		2,170,865			
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		42,862		42,862			
		SUBTOTAL FOR SUPPLYS&MATL		5,102,501		5,125,501		23,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,178		65,178			
		302 TELECOMMUNICATIONS EQUIPMENT		21,167		21,167			
		314 OFFICE FURITURE		1,718,457		1,336,617		381,840-	
		315 OFFICE EQUIPMENT		59,752		59,752			
		319 SECURITY EQUIPMENT		980		980			
		337 BOOKS-OTHER		7,000		7,000			
		338 LIBRARY BOOKS		36,528		36,528			
		SUBTOTAL FOR PROPTY&EQUIP		1,909,062		1,527,222		381,840-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325			
		403 OFFICE SERVICES		15,630		15,630			
		412 RENTALS OF MISC.EQUIP		2,815,961		3,217,953		401,992	
		417 ADVERTISING		7,000		7,000			
		427 DATA PROCESSING SERVICES		6,383		6,383			
		460 SPECIAL EXPENSE		326,860		287,000		39,860-	
		SUBTOTAL FOR OTHR SER&CHR		3,174,159		3,536,291		362,132	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		602 TELECOMMUNICATIONS MAINT	1	56,329	1	56,329	
		608 MAINT & REP GENERAL	1	33,137	1	33,137	
		612 OFFICE EQUIPMENT MAINTENANCE	15	241,974	15	261,974	20,000
		615 PRINTING CONTRACTS	2	239,069	2	239,069	
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
		686 PROF SERV OTHER		3,950		3,950	
		SUBTOTAL FOR CNTRCTL SVCS	19	675,759	19	695,759	20,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		71,552			71,552-
		SUBTOTAL FOR FXD MIS CHGS		71,552			71,552-
		SUBTOTAL FOR BUDGET CODE 4531	19	10,933,033	19	10,884,773	48,260-
BUDGET CODE: 4532 QMS-POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250,806		651,600	599,206-
		SUBTOTAL FOR SUPPLYS&MATL		1,250,806		651,600	599,206-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276,769		221,000	55,769-
		SUBTOTAL FOR PROPTY&EQUIP		276,769		221,000	55,769-
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,301		51,250	24,949
		SUBTOTAL FOR CNTRCTL SVCS		26,301		51,250	24,949
		SUBTOTAL FOR BUDGET CODE 4532		1,553,876		923,850	630,026-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000			400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000			400,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		201,000			201,000-
		SUBTOTAL FOR OTHR SER&CHR		201,000			201,000-
		SUBTOTAL FOR BUDGET CODE 4538		751,000			751,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR QUARTERMASTER SECTION			19	13,237,909	19	11,808,623	1,429,286-
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		70,500		70,500	
		199 DATA PROCESSING SUPPLIES		3,876,997		3,576,997	300,000-
SUBTOTAL FOR SUPPLYS&MATL				3,962,497		3,662,497	300,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		114,000		77,000	37,000-
		332 PURCH DATA PROCESSING EQUIPT		650,000		650,000	
SUBTOTAL FOR PROPTY&EQUIP				764,000		727,000	37,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		463,320		463,320	
		400 CONTRACTUAL SERVICES-GENERAL				486,000	486,000
	858001	42G DATA PROCESSING SERVICES		1,740,394		1,740,394	
		431 LEASING OF MISC EQUIP		15,740		34,800	19,060
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		15,000	10,000
		460 SPECIAL EXPENSE		4,551,292		4,887,125	335,833
SUBTOTAL FOR OTHR SER&CHR				6,775,746		7,626,639	850,893
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	65,000	1	75,000	10,000
		613 DATA PROCESSING EQUIPMENT	12	14,808,216	12	14,608,696	199,520-
		671 TRAINING PRGM CITY EMPLOYEES	1	196,875	1	200,000	3,125
		684 PROF SERV COMPUTER SERVICES	1	5,059,680	2	10,102,333	5,042,653
SUBTOTAL FOR CNTRCTL SVCS			15	20,129,771	16	24,986,029	4,856,258
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		400,000			400,000-
SUBTOTAL FOR FXD MIS CHGS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 4601			15	32,032,014	16	37,002,165	4,970,151
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		4,000	1,000-
		110 FOOD & FORAGE SUPPLIES		1,500		2,000	500
		199 DATA PROCESSING SUPPLIES		240,940		410,940	170,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					247,440			416,940	169,500
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		2,000	500
			302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
			332	PURCH DATA PROCESSING EQUIPT		40,000		40,000	
SUBTOTAL FOR PROPTY&EQUIP					44,500			45,000	500
40		OTHR SER&CHR	131001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL		1,480,000			1,480,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR					1,495,000			15,000	1,480,000-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,580,000		5,040,848	2,460,848
			671	TRAINING PRGM CITY EMPLOYEES		80,000		80,000	
SUBTOTAL FOR CNTRCTL SVCS					2,660,000			5,120,848	2,460,848
SUBTOTAL FOR BUDGET CODE 4613					4,446,940			5,597,788	1,150,848
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			15	36,478,954	16	42,599,953	1	6,120,999	
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,386		4,994	392-
SUBTOTAL FOR SUPPLYS&MATL					5,386			4,994	392-
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,061		2,250	1,189
SUBTOTAL FOR PROPTY&EQUIP					1,061			2,250	1,189
40		OTHR SER&CHR	403	OFFICE SERVICES		7,884		9,256	1,372
			454	OVERNIGHT TRVL EXP-SPECIAL		480			480-
SUBTOTAL FOR OTHR SER&CHR					8,364			9,256	892
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		75,189		73,500	1,689-
SUBTOTAL FOR CNTRCTL SVCS					75,189			73,500	1,689-
SUBTOTAL FOR BUDGET CODE 4911					90,000			90,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40 OTHR SER&CHR	460	SPECIAL EXPENSE			1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000		1,000-
		SUBTOTAL FOR BUDGET CODE 4919			1,000		1,000-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			31,425		31,425
	199	DATA PROCESSING SUPPLIES			18,000		18,000
		SUBTOTAL FOR SUPPLYS&MATL			49,425		49,425
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			9,000		9,000
	332	PURCH DATA PROCESSING EQUIPT			32,180		36,000
		SUBTOTAL FOR PROPTY&EQUIP			41,180		45,000
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		29,000	1	29,000
	613	DATA PROCESSING EQUIPMENT	1		844,115	1	896,293
	684	PROF SERV COMPUTER SERVICES			63,182		3,925
		SUBTOTAL FOR CNTRCTL SVCS	2		936,297	2	929,218
		SUBTOTAL FOR BUDGET CODE 4921	2		1,026,902	2	1,023,643
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			186,973		194,541
	199	DATA PROCESSING SUPPLIES			7,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL			193,973		194,541
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			68,508		23,508
	332	PURCH DATA PROCESSING EQUIPT			95,000		45,000-
	337	BOOKS-OTHER			830		95,000-
		SUBTOTAL FOR PROPTY&EQUIP			164,338		700-
							140,700-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			425,780		425,780
	403	OFFICE SERVICES			1,316		4,348
	412	RENTALS OF MISC.EQUIP			32,000		32,000
	417	ADVERTISING					145,000
	454	OVERNIGHT TRVL EXP-SPECIAL			6,243		6,243-
		SUBTOTAL FOR OTHR SER&CHR			465,339		607,128
							141,789

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	91,226	1	197,050	105,824
		607 MAINT & REP MOTOR VEH EQUIP		4,000		1,000	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	
		613 DATA PROCESSING EQUIPMENT		1,243,764		1,318,118	74,354
		615 PRINTING CONTRACTS	1	35,000	1	35,000	
		619 SECURITY SERVICES	1	650,000	1	600,000	50,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,100	1		5,100-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,057,842	5	2,179,920	122,078
		SUBTOTAL FOR BUDGET CODE 4931	5	2,881,492	5	3,005,227	123,735
BUDGET CODE: 4933 FY12 Post Conviction DNA Contract							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		21,024			21,024-
		SUBTOTAL FOR SUPPLYS&MATL		21,024			21,024-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		1,832			1,832-
		332 PURCH DATA PROCESSING EQUIPT		34,145			34,145-
		SUBTOTAL FOR PROPTY&EQUIP		38,977			38,977-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,264		22,500	108,764-
		SUBTOTAL FOR CNTRCTL SVCS		131,264		22,500	108,764-
		SUBTOTAL FOR BUDGET CODE 4933		191,265		22,500	168,765-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		188,846			188,846-
		SUBTOTAL FOR CNTRCTL SVCS		188,846			188,846-
		SUBTOTAL FOR BUDGET CODE 4938		242,846			242,846-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4951 PRINTING SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		245,098		325,725		80,627	
		101 PRINTING SUPPLIES		54,326		60,326		6,000	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		309,424		386,051		76,627	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		314 OFFICE FURITURE		6,000				6,000-	
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-	
		SUBTOTAL FOR PROPTY&EQUIP		46,000				46,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	211,144	2	181,144		30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	211,144	2	181,144		30,000-	
		SUBTOTAL FOR BUDGET CODE 4951	2	566,568	2	567,195		627	
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		213,143				213,143-	
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL		1,636,500				1,636,500-	
		100 SUPPLIES + MATERIALS - GENERAL		65,603		65,603			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,377,541		7,313,981		936,440	
		106 MOTOR VEHICLE FUEL		26,680,508		28,317,008		1,636,500	
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		34,983,295		35,706,592		723,297	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,256		16,256			
		305 MOTOR VEHICLES		32,864,804		31,364,804		1,500,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			
		337 BOOKS-OTHER		6,370		6,370			
		SUBTOTAL FOR PROPTY&EQUIP		32,907,430		31,407,430		1,500,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		4,605		4,605			
		431 LEASING OF MISC EQUIP		94,020		94,020			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500			
		460 SPECIAL EXPENSE		4,718,370		4,718,370			
		SUBTOTAL FOR OTHR SER&CHR		4,824,495		4,824,495			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		917,757		2,430,900		1,513,143	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,219,571	1	1,219,571			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	207,151	1	207,151			
		613 DATA PROCESSING EQUIPMENT	1	208,260	1	208,260			
		671 TRAINING PRGM CITY EMPLOYEES	1	35,000	1	35,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	2,587,739	4	4,100,882			1,513,143
		SUBTOTAL FOR BUDGET CODE 4971	4	75,302,959	4	76,039,399			736,440
BUDGET CODE: 4974 Fleet Services - Treasury									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		393,726					393,726-
		SUBTOTAL FOR SUPPLYS&MATL		393,726					393,726-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		800,000					800,000-
		SUBTOTAL FOR OTHR SER&CHR		800,000					800,000-
		SUBTOTAL FOR BUDGET CODE 4974		1,193,726					1,193,726-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		310,424					310,424-
		SUBTOTAL FOR SUPPLYS&MATL		310,424					310,424-
		SUBTOTAL FOR BUDGET CODE 4977		310,424					310,424-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		199 DATA PROCESSING SUPPLIES		15,425		15,425			
		SUBTOTAL FOR SUPPLYS&MATL		23,425		23,425			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,895		4,895			
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		337 BOOKS-OTHER		195		195			
		SUBTOTAL FOR PROPTY&EQUIP		15,090		15,090			
40		OTHR SER&CHR 403 OFFICE SERVICES		985		985			
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500			
		SUBTOTAL FOR OTHR SER&CHR		112,424		112,424			
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,125		2,000			875



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,125		2,000	875
SUBTOTAL FOR BUDGET CODE 4981				152,064		152,939	875
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	81,959,246	13	80,900,903	1,058,343-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5001 PERSONNEL BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,500		17,500	11,000-
		110 FOOD & FORAGE SUPPLIES		12,941		12,941	
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				62,441		51,441	11,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		2,000	1,500-
		314 OFFICE FURITURE				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER		3,300		3,300	
SUBTOTAL FOR PROPTY&EQUIP				6,800		7,800	1,000
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		131001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		16,748		15,000	1,748-
		403 OFFICE SERVICES		1,500		1,500	
		417 ADVERTISING		133,000		133,000	
SUBTOTAL FOR OTHR SER&CHR				176,248		149,500	26,748-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	106,315	1	76,315	30,000-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL	1	63,667	1	63,667	
		615 PRINTING CONTRACTS		28,252		40,000	11,748
		671 TRAINING PRGM CITY EMPLOYEES		25,208		25,208	
		686 PROF SERV OTHER		31,000		31,000	
SUBTOTAL FOR CNTRCTL SVCS			2	256,442	2	238,190	18,252-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		514,131		494,931			19,200-
		SUBTOTAL FOR FXD MIS CHGS		514,131		494,931			19,200-
		SUBTOTAL FOR BUDGET CODE 5001	2	1,016,062	2	941,862			74,200-
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		22,000			1,000
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		117 POSTAGE		19,764		20,000			236
		199 DATA PROCESSING SUPPLIES		4,980		4,980			
		SUBTOTAL FOR SUPPLYS&MATL		46,744		46,980			236
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		12,500			4,000
		314 OFFICE FURITURE		236					236-
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		18,736		22,500			3,764
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000					5,000-
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		4,627		4,627			
		417 ADVERTISING		2,089,572		2,000,000			89,572-
		454 OVERNIGHT TRVL EXP-SPECIAL		88,500		93,500			5,000
		SUBTOTAL FOR OTHR SER&CHR		2,188,699		2,099,127			89,572-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500			
		SUBTOTAL FOR CNTRCTL SVCS		500		500			
		SUBTOTAL FOR BUDGET CODE 5002		2,254,679		2,169,107			85,572-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000					250,000-
		686 PROF SERV OTHER		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000					1,250,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,250,000					1,250,000-
		TOTAL FOR PERSONNEL BUREAU	2	4,520,741	2	3,110,969			1,409,772-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION										
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD										
10		SUPPLYS&MATL	100		116,000			100,500		15,500-
			117		1,000			1,500		500
		SUBTOTAL FOR SUPPLYS&MATL			117,000			102,000		15,000-
30		PROPTY&EQUIP	332		21,763					21,763-
		SUBTOTAL FOR PROPTY&EQUIP			21,763					21,763-
60		CNRCTCL SVCS	613		38,710			31,750		6,960-
		SUBTOTAL FOR CNRCTCL SVCS			38,710			31,750		6,960-
		SUBTOTAL FOR BUDGET CODE 5101			177,473			133,750		43,723-
		TOTAL FOR STAFF SERVICES SECTION			177,473			133,750		43,723-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION										
BUDGET CODE: 5601 HEALTH SERVICE DIVISION										
10		SUPPLYS&MATL	100		92,960			123,057		30,097
			107		161,382			136,382		25,000-
			117		25,000			25,000		
			169		300			300		
			199		8,000			8,000		
		SUBTOTAL FOR SUPPLYS&MATL			287,642			292,739		5,097
30		PROPTY&EQUIP	300		15,800			10,800		5,000-
			307					2,167		2,167
			314		5,500			5,500		
			315		1,000			1,000		
			337		934			1,200		266
			338		2,266			1,500		766-
		SUBTOTAL FOR PROPTY&EQUIP			25,500			22,167		3,333-
40		OTHR SER&CHR	400		6,614			7,100		486

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES			986			2,500		1,514
		412 RENTALS OF MISC.EQUIP			300					300-
		453 OVERNIGHT TRVL EXP-GENERAL			400			400		
		SUBTOTAL FOR OTHR SER&CHR			8,300			10,000		1,700
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			250			250		
		608 MAINT & REP GENERAL		1	203,000		1	253,000		50,000
		671 TRAINING PRGM CITY EMPLOYEES		1	10,664		1	7,200		3,464-
		686 PROF SERV OTHER		42	846,700		42	796,700		50,000-
		SUBTOTAL FOR CNTRCTL SVCS		44	1,060,614		44	1,057,150		3,464-
		SUBTOTAL FOR BUDGET CODE 5601		44	1,382,056		44	1,382,056		
		BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			55,767					55,767-
		SUBTOTAL FOR SUPPLYS&MATL			55,767					55,767-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5606			65,767					65,767-
		TOTAL FOR HEALTH SERVICES DIVISION		44	1,447,823		44	1,382,056		65,767-
		TOTAL FOR ADMINISTRATION-OTPS		171	248,028,411		172	230,812,147	1	17,216,264-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,207,257	248,028,411	32,700,526	230,812,147	17,216,264-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		244,887,966		227,671,702	17,216,264-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		220,830,859		227,637,202	6,806,343
OTHER CATEGORICAL		310,424			310,424-
CAPITAL FUNDS - I.F.A.					
STATE		1,651,767			1,651,767-
FEDERAL - C.D.				22,500	21,935,416-
FEDERAL - OTHER		21,957,916		12,000	125,000-
INTRA-CITY SALES		137,000			
TOTAL		244,887,966		227,671,702	17,216,264-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		53,135					53,135-
		858001	10X SUPPLIES + MATERIALS - GENERAL		66,250			61,597		4,653-
		100	SUPPLIES + MATERIALS - GENERAL		104,485			106,885		2,400
		199	DATA PROCESSING SUPPLIES		35,500			35,500		
	SUBTOTAL FOR SUPPLYS&MATL				259,370			203,982		55,388-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,227			4,227		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314	OFFICE FURITURE		30,000			30,000		
		315	OFFICE EQUIPMENT		1,000			1,000		
		319	SECURITY EQUIPMENT		2,400					2,400-
		332	PURCH DATA PROCESSING EQUIPT		25,000			25,000		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				63,827			61,427		2,400-
40	OTHR SER&CHR	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				47,000			47,000		
60	CNRCTL 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		
	SUBTOTAL FOR CNRCTL SVCS				3	1,000	3	1,000		
	SUBTOTAL FOR BUDGET CODE 6101				3	371,197	3	313,409		57,788-
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,620			31,408		14,788
	SUBTOTAL FOR SUPPLYS&MATL				16,620			31,408		14,788
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1		5,000		
	SUBTOTAL FOR CNRCTL SVCS				1	5,000	1	5,000		
	SUBTOTAL FOR BUDGET CODE 6105				1	21,620	1	36,408		14,788

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			4	392,817	4	349,817	43,000-
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	396,817	4	353,817	43,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,385	396,817	61,597	353,817	43,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		396,817		353,817	43,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		392,817		349,817	43,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		396,817		353,817	43,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7902 Compliance 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			5,489	489	5,000-
			332	PURCH DATA PROCESSING EQUIPT			3,450		3,450-
		SUBTOTAL FOR PROPTY&EQUIP					8,939	489	8,450-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		13,450		13,450
		SUBTOTAL FOR CNTRCTL SVCS			1		13,450		13,450
		SUBTOTAL FOR BUDGET CODE 7902			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		
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			6,000	6,000	
		SUBTOTAL FOR OTHR SER&CHR					6,000		
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		3,417	3,417	
			608	MAINT & REP GENERAL			21,000	21,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		24,417		
		SUBTOTAL FOR BUDGET CODE 7903			1		32,170		
		TOTAL FOR			2		46,109		
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			15,000	6,900	8,100-
		SUBTOTAL FOR SUPPLYS&MATL					15,000	6,900	8,100-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				160,200	160,200

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR							160,200		160,200
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				1,180,900		1,180,900
SUBTOTAL FOR CNTRCTL SVCS							1,180,900		1,180,900
SUBTOTAL FOR BUDGET CODE 7301					15,000		1,348,000		1,333,000
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
			100 SUPPLIES + MATERIALS - GENERAL		440,980		160,300		280,680-
SUBTOTAL FOR SUPPLYS&MATL					489,991		209,311		280,680-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		4,650				4,650-
SUBTOTAL FOR CNTRCTL SVCS					4,650				4,650-
SUBTOTAL FOR BUDGET CODE 7400					494,641		209,311		285,330-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,686		210,686		150,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
			110 FOOD & FORAGE SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		100,000		50,000		50,000-
SUBTOTAL FOR SUPPLYS&MATL					201,980		301,980		100,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,000		222,000		165,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000
			305 MOTOR VEHICLES		744,175		654,175		90,000-
			314 OFFICE FURITURE		65,000		15,000		50,000-
			315 OFFICE EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		100,000		50,000		50,000-
			337 BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					973,675		958,675		15,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800		
			403 OFFICE SERVICES		23,500		23,500		
			412 RENTALS OF MISC.EQUIP		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					43,300		43,300		
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	35,000		15,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1	100,000			1-	100,000-	
		607 MAINT & REP MOTOR VEH EQUIP	1	74,917	1	59,917		15,000-	
		608 MAINT & REP GENERAL	1	16,902	1	26,902		10,000	
		615 PRINTING CONTRACTS	1	40,000	1	40,000			
		619 SECURITY SERVICES	2	1,336,000	2	1,346,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,850				1,850-	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,589,669	6	1,507,819	1-	81,850-	
		SUBTOTAL FOR BUDGET CODE 7401	7	2,808,624	6	2,811,774	1-	3,150	
BUDGET CODE: 7402 PlaNYC 2030									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,500				12,500-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790			
		106 MOTOR VEHICLE FUEL		55,340		55,340			
		SUBTOTAL FOR SUPPLYS&MATL		81,630		69,130		12,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,854		16,354		22,500-	
		305 MOTOR VEHICLES		36,570		36,570			
		SUBTOTAL FOR PROPTY&EQUIP		75,424		52,924		22,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,953		419,953		396,000	
		686 PROF SERV OTHER		1,500,000		1,500,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,523,953		1,919,953		396,000	
		SUBTOTAL FOR BUDGET CODE 7402		1,681,007		2,042,007		361,000	
BUDGET CODE: 7405 PROJECT HELP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		76,500				76,500-	
		100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		95,000				95,000-	
		106 MOTOR VEHICLE FUEL		43,500				43,500-	
		SUBTOTAL FOR SUPPLYS&MATL		260,000				260,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,000				102,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		403 OFFICE SERVICES		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		117,000				117,000-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		45,837				45,837-	
		SUBTOTAL FOR FXD MIS CHGS		45,837				45,837-	
		SUBTOTAL FOR BUDGET CODE 7405		501,337				501,337-	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,190,851		2,280,500		89,649	
		SUBTOTAL FOR PROPTY&EQUIP		2,190,851		2,280,500		89,649	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 7411		2,195,851		2,285,500		89,649	
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,065		37,065		11,000	
		199 DATA PROCESSING SUPPLIES		2,476				2,476-	
		SUBTOTAL FOR SUPPLYS&MATL		28,541		37,065		8,524	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		191,581		13,414		178,167-	
		305 MOTOR VEHICLES		474,652				474,652-	
		314 OFFICE FURITURE		16,800				16,800-	
		332 PURCH DATA PROCESSING EQUIPT		28,178		750		27,428-	
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		711,711		14,664		697,047-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000			
		608 MAINT & REP GENERAL	1	8,703	1	8,703			
		613 DATA PROCESSING EQUIPMENT			1	150,000	1	150,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	128,294	1	87,545		40,749-	
		686 PROF SERV OTHER	1	24,256	1	49,256		25,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	175,253	5	309,504	1	134,251	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7501		4	915,505	5	361,233	1 554,272-
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		63,332		63,332	
	169 MAINTENANCE SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL			171,818		171,818	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,750		21,000	15,750-
	337 BOOKS-OTHER		138		138	
SUBTOTAL FOR PROPTY&EQUIP			36,888		21,138	15,750-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,075			1,075-
SUBTOTAL FOR OTHR SER&CHR			1,075			1,075-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
	608 MAINT & REP GENERAL	1	2,000	1	2,000	
	671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
	686 PROF SERV OTHER	1	84,000	1	74,300	9,700-
SUBTOTAL FOR CNTRCTL SVCS		2	111,000	2	86,300	24,700-
SUBTOTAL FOR BUDGET CODE 7601		2	320,781	2	279,256	41,525-
BUDGET CODE: 7608 MOUNTED UNIT-FAF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
	107 MEDICAL, SURGICAL & LAB SUPPLY		3,000			3,000-
	110 FOOD & FORAGE SUPPLIES		58,000			58,000-
SUBTOTAL FOR SUPPLYS&MATL			121,000			121,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000			17,000-
SUBTOTAL FOR PROPTY&EQUIP			17,000			17,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,000			2,000-
	686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			12,000			12,000-
SUBTOTAL FOR BUDGET CODE 7608			150,000			150,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7701 TRANSIT DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,000			35,000		
		107	MEDICAL, SURGICAL & LAB SUPPLY		44,559			44,559		
		110	FOOD & FORAGE SUPPLIES		5,669			12,169		6,500
		199	DATA PROCESSING SUPPLIES		15,000			15,000		
	SUBTOTAL FOR SUPPLYS&MATL				100,228			106,728		6,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,625			52,500		11,875
		332	PURCH DATA PROCESSING EQUIPT		20,000			20,000		
		337	BOOKS-OTHER		2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				62,625			74,500		11,875
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		460	SPECIAL EXPENSE		3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				9,000			3,000		6,000-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		1,000			500		500-
	SUBTOTAL FOR SOCIAL SERV				1,000			500		500-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	21,063	1		21,063		
		612	OFFICE EQUIPMENT MAINTENANCE	1	800	1		800		
		671	TRAINING PRGM CITY EMPLOYEES		11,875					11,875-
	SUBTOTAL FOR CNTRCTL SVCS			2	33,738	2		21,863		11,875-
	SUBTOTAL FOR BUDGET CODE 7701			2	206,591	2		206,591		
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,390			16,790		4,400
	SUBTOTAL FOR SUPPLYS&MATL				12,390			16,790		4,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800					800-
		332	PURCH DATA PROCESSING EQUIPT		1,700					1,700-
	SUBTOTAL FOR PROPTY&EQUIP				2,500					2,500-
40	OTHR SER&CHR	403	OFFICE SERVICES		900					900-
	SUBTOTAL FOR OTHR SER&CHR				900					900-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		1,000					1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000					1,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 056 POLICE DEPARTMENT  
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			16,790		16,790	
TOTAL FOR ADMINISTRATIVE SERVICES DIV		15	9,306,127	15	9,560,462	254,335
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		17	9,352,236	17	9,606,571	254,335

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,511	9,352,236	49,011	9,606,571	254,335
FINANCIAL PLAN SAVINGS APPROPRIATION		9,352,236		9,606,571	254,335

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,700,899	9,606,571	905,672
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	501,337		501,337-
FEDERAL - C.D.			
FEDERAL - OTHER	150,000		150,000-
INTRA-CITY SALES			
TOTAL	9,352,236	9,606,571	254,335



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,921	4,369,069,651	50,897	4,355,298,642	13,771,009-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	48,946	4,366,677,811	48,922	4,352,906,802	13,771,009-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,026,300,276	4,049,616,845	23,316,569
OTHER CATEGORICAL	87,533,232	69,082,461	18,450,771-
CAPITAL FUNDS - I.F.A.			
STATE	2,242,396	644,464	1,597,932-
FEDERAL - C.D.			
FEDERAL - OTHER	25,257,006	9,202,852	16,054,154-
INTRA-CITY SALES	225,344,901	224,360,180	984,721-
TOTAL	4,366,677,811	4,352,906,802	13,771,009-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,736,158	573,684,061	53,419,644	330,102,875	243,581,186-
FINANCIAL PLAN SAVINGS		6,988,827-		5,938,201-	1,050,626
APPROPRIATION		566,695,234		324,164,674	242,530,560-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		293,019,537		301,572,507	8,552,970
OTHER CATEGORICAL		2,309,630			2,309,630-
CAPITAL FUNDS - I.F.A.					
STATE		8,202,757		87,544	8,115,213-
FEDERAL - C.D.					
FEDERAL - OTHER		257,740,667		17,206,980	240,533,687-
INTRA-CITY SALES		5,422,643		5,297,643	125,000-
TOTAL		566,695,234		324,164,674	242,530,560-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	50,921	4,369,069,651	50,897	4,355,298,642	13,771,009-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	48,946	4,366,677,811	48,922	4,352,906,802	13,771,009-
OTPS					
TOTALS FOR OPERATING BUDGET		573,684,061		330,102,875	243,581,186-
FINANCIAL PLAN SAVINGS		6,988,827-		5,938,201-	1,050,626
APPROPRIATION		566,695,234		324,164,674	242,530,560-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50,921	4,942,753,712	50,897	4,685,401,517	257,352,195-
FINANCIAL PLAN SAVINGS	1,975-	9,380,667-	1,975-	8,330,041-	1,050,626
APPROPRIATION	48,946	4,933,373,045	48,922	4,677,071,476	256,301,569-
FUNDING					
CITY		4,319,319,813		4,351,189,352	31,869,539
OTHER CATEGORICAL		89,842,862		69,082,461	20,760,401-
CAPITAL FUNDS - I.F.A.					
STATE		10,445,153		732,008	9,713,145-
FEDERAL - C.D.					
FEDERAL - OTHER		282,997,673		26,409,832	256,587,841-
INTRA-CITY SALES		230,767,544		229,657,823	1,109,721-
TOTAL FUNDING		4,933,373,045		4,677,071,476	256,301,569-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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		66,000					66,000-
		SUBTOTAL FOR F/T SALARIED		66,000					66,000-
		SUBTOTAL FOR BUDGET CODE Z001		66,000					66,000-
BUDGET CODE: 1020 ANALYTICS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,854	4	223,854			
		SUBTOTAL FOR F/T SALARIED	4	223,854	4	223,854			
		SUBTOTAL FOR BUDGET CODE 1020	4	223,854	4	223,854			
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,821	5	363,821			
		SUBTOTAL FOR F/T SALARIED	5	363,821	5	363,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,526		3,526			
		043 SHIFT DIFFERENTIAL		280		280			
		045 HOLIDAY PAY		74		74			
		047 OVERTIME		7,969		7,969			
		061 SUPPER MONEY		87		87			
		SUBTOTAL FOR ADD GRS PAY		11,936		11,936			
		SUBTOTAL FOR BUDGET CODE 1600	5	375,757	5	375,757			
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	461,694	5	461,694			
		SUBTOTAL FOR F/T SALARIED	5	461,694	5	461,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,506			506
		043 SHIFT DIFFERENTIAL		25,575		25,575			
		045 HOLIDAY PAY		20,096		17,936			2,160-
		048 OVERTIME UNIFORM FORCES		11,995		11,995			
		SUBTOTAL FOR ADD GRS PAY		93,666		92,012			1,654-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,600		2,460			140-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					2,600		2,460		140-
SUBTOTAL FOR BUDGET CODE 1601				5	557,960	5	556,166		1,794-
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958			
SUBTOTAL FOR F/T SALARIED				4	399,958	4	399,958		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,150		1,150			
		045 HOLIDAY PAY		71		71			
		047 OVERTIME		42		42			
		061 SUPPER MONEY		164		164			
SUBTOTAL FOR ADD GRS PAY					1,427		1,427		
SUBTOTAL FOR BUDGET CODE 3350				4	401,385	4	401,385		
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 3510					114		114		
BUDGET CODE: 4200 Drug Testing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,107	6	351,107			
SUBTOTAL FOR F/T SALARIED				6	351,107	6	351,107		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,837		3,837			
		043 SHIFT DIFFERENTIAL		7,014		7,014			
		045 HOLIDAY PAY		5,795		5,795			
		047 OVERTIME		12,459		12,459			
		061 SUPPER MONEY		729		729			
SUBTOTAL FOR ADD GRS PAY					29,834		29,834		
SUBTOTAL FOR BUDGET CODE 4200				6	380,941	6	380,941		
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	383,668		5	383,668

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					5	383,668	5	383,668
SUBTOTAL FOR BUDGET CODE 4300					5	383,668	5	383,668
BUDGET CODE: 5110 Firefighter Hiring Oversight								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,834,694	28	1,834,694		
SUBTOTAL FOR F/T SALARIED			28	1,834,694	28	1,834,694		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		19		19		
		061 SUPPER MONEY		19		19		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 5110			28	1,834,732	28	1,834,732		
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	418,810	6	418,810		
SUBTOTAL FOR F/T SALARIED			6	418,810	6	418,810		
03 UNSALARIED		031 UNSALARIED		92,434		92,434		
SUBTOTAL FOR UNSALARIED				92,434		92,434		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101		
		043 SHIFT DIFFERENTIAL		7,642		7,642		
		045 HOLIDAY PAY		42,097		42,097		
		047 OVERTIME		6,405		6,405		
		061 SUPPER MONEY		668		668		
SUBTOTAL FOR ADD GRS PAY				144,913		144,913		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320		
SUBTOTAL FOR FRINGE BENES				320		320		
SUBTOTAL FOR BUDGET CODE 5210			6	656,477	6	656,477		
BUDGET CODE: 5220 CLINICAL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,283	5	335,241	1-	73,042-
SUBTOTAL FOR F/T SALARIED			6	408,283	5	335,241	1-	73,042-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
			042 LONGEVITY DIFFERENTIAL		368		368			
			043 SHIFT DIFFERENTIAL		38,033		38,033			
			045 HOLIDAY PAY		23,562		23,562			
			047 OVERTIME		5,564		5,564			
			061 SUPPER MONEY		39		39			
			SUBTOTAL FOR ADD GRS PAY		72,073		72,073			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
			SUBTOTAL FOR FRINGE BENES		1,601		1,601			
			SUBTOTAL FOR BUDGET CODE 5220	6	481,957	5	408,915	1-	73,042-	
BUDGET CODE: 5230 DATA COORDINATING										
01 F/T SALARIED			001 FULL YEAR POSITIONS		41,945		41,945			
			SUBTOTAL FOR F/T SALARIED		41,945		41,945			
			SUBTOTAL FOR BUDGET CODE 5230		41,945		41,945			
BUDGET CODE: 5240 DATA SUPPLEMENTAL										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	137,207	2	137,207			
			SUBTOTAL FOR F/T SALARIED	2	137,207	2	137,207			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
			043 SHIFT DIFFERENTIAL		15,752		15,752			
			045 HOLIDAY PAY		9,359		9,359			
			047 OVERTIME		10,548		10,548			
			061 SUPPER MONEY		10		10			
			SUBTOTAL FOR ADD GRS PAY		38,103		38,103			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		640		640			
			SUBTOTAL FOR FRINGE BENES		640		640			
			SUBTOTAL FOR BUDGET CODE 5240	2	175,950	2	175,950			
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin										
01 F/T SALARIED			001 FULL YEAR POSITIONS		2,262,307		2,513,421		251,114	
			SUBTOTAL FOR F/T SALARIED		2,262,307		2,513,421		251,114	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		257,000					257,000-
		SUBTOTAL FOR UNSALARIED		257,000					257,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,118,317		1,115,963			2,354-
		SUBTOTAL FOR FRINGE BENES		1,118,317		1,115,963			2,354-
		SUBTOTAL FOR BUDGET CODE 5412		3,637,624		3,629,384			8,240-
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116		1,056,116			
		SUBTOTAL FOR F/T SALARIED		1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
		SUBTOTAL FOR FRINGE BENES		492,909		492,909			
		SUBTOTAL FOR BUDGET CODE 5422		1,549,025		1,549,025			
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,953,317		2,346,317			393,000
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
		SUBTOTAL FOR F/T SALARIED		2,754,349		3,147,349			393,000
03 UNSALARIED		031 UNSALARIED		393,000					393,000-
		SUBTOTAL FOR UNSALARIED		393,000					393,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
		SUBTOTAL FOR FRINGE BENES		1,659,456		1,659,456			
		SUBTOTAL FOR BUDGET CODE 5452		4,806,805		4,806,805			
BUDGET CODE: 5462 WTC Cancer Research Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,600					21,600-
		SUBTOTAL FOR F/T SALARIED		21,600					21,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,533					13,533-
		SUBTOTAL FOR FRINGE BENES		13,533					13,533-
		SUBTOTAL FOR BUDGET CODE 5462		35,133					35,133-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,792	3	239,792	2-	160,000-
		SUBTOTAL FOR F/T SALARIED	5	399,792	3	239,792	2-	160,000-
		SUBTOTAL FOR BUDGET CODE 5535	5	399,792	3	239,792	2-	160,000-
TOTAL FOR			71	15,625,451	73	15,664,910	2	39,459
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	816,727	7	743,685	1-	73,042-
		SUBTOTAL FOR F/T SALARIED	8	816,727	7	743,685	1-	73,042-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,819		6,819		
		047 OVERTIME		4,918		4,918		
		061 SUPPER MONEY		251		251		
		SUBTOTAL FOR ADD GRS PAY		19,291		19,291		
		SUBTOTAL FOR BUDGET CODE 1000	8	836,018	7	762,976	1-	73,042-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	365,742	5	438,784	1	73,042
		SUBTOTAL FOR F/T SALARIED	4	365,742	5	438,784	1	73,042
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		10,948		10,948		
		043 SHIFT DIFFERENTIAL		913		913		
		045 HOLIDAY PAY		658		658		
		047 OVERTIME		8,047		8,047		
		061 SUPPER MONEY		158		158		
		SUBTOTAL FOR ADD GRS PAY		23,158		23,158		
		SUBTOTAL FOR BUDGET CODE 1010	4	388,900	5	461,942	1	73,042

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	817,990	12	891,032	1	73,042
		SUBTOTAL FOR F/T SALARIED	11	817,990	12	891,032	1	73,042
03 UNSALARIED		031 UNSALARIED		55,692		55,692		
		SUBTOTAL FOR UNSALARIED		55,692		55,692		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		6,358		6,358		
		043 SHIFT DIFFERENTIAL		453		453		
		045 HOLIDAY PAY		2,470		2,470		
		047 OVERTIME		22,196		22,196		
		061 SUPPER MONEY		658		658		
		SUBTOTAL FOR ADD GRS PAY		34,569		34,569		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
		SUBTOTAL FOR FRINGE BENES		121		121		
		SUBTOTAL FOR BUDGET CODE 1200	11	908,372	12	981,414	1	73,042
		TOTAL FOR OFFICE OF THE FIRE COMM	23	2,133,290	24	2,206,332	1	73,042
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,737	2	272,737		
		SUBTOTAL FOR F/T SALARIED	2	272,737	2	272,737		
		SUBTOTAL FOR BUDGET CODE 2000	2	272,737	2	272,737		
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	272,737	2	272,737		
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,053	5	332,053			
		SUBTOTAL FOR F/T SALARIED	5	332,053	5	332,053			
03 UNSALARIED		031 UNSALARIED		155,004		155,004			
		SUBTOTAL FOR UNSALARIED		155,004		155,004			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		3,074		3,074			
		045 HOLIDAY PAY		3,068		3,068			
		061 SUPPER MONEY		48		48			
		SUBTOTAL FOR ADD GRS PAY		8,624		8,624			
		SUBTOTAL FOR BUDGET CODE 2100	5	495,681	5	495,681			
		TOTAL FOR BOARD OF TRUSTEES	5	495,681	5	495,681			
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,181	4	319,223	1		73,042
		SUBTOTAL FOR F/T SALARIED	3	246,181	4	319,223	1		73,042
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		3,493		3,493			
		SUBTOTAL FOR ADD GRS PAY		5,927		5,927			
		SUBTOTAL FOR BUDGET CODE 2200	3	252,108	4	325,150	1		73,042
		TOTAL FOR LABOR RELATIONS	3	252,108	4	325,150	1		73,042
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
01		F/T	SALARIED	001	FULL YEAR POSITIONS	14	1,226,747	18	1,518,914	4	292,167
					SUBTOTAL FOR F/T SALARIED	14	1,226,747	18	1,518,914	4	292,167
04		ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,578		11,578		
				042	LONGEVITY DIFFERENTIAL		14,978		14,978		
				043	SHIFT DIFFERENTIAL		918		918		
				045	HOLIDAY PAY		1,181		1,181		
				047	OVERTIME		13,732		13,732		
				061	SUPPER MONEY		429		429		
					SUBTOTAL FOR ADD GRS PAY		42,816		42,816		
05		AMT TO	SCHED	051	SALARY ADJUSTMENTS		5,008		5,008		
					SUBTOTAL FOR AMT TO SCHED		5,008		5,008		
06		FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		2,108		2,108		
					SUBTOTAL FOR FRINGE BENES		2,108		2,108		
					SUBTOTAL FOR BUDGET CODE 5000	14	1,276,679	18	1,568,846	4	292,167
					TOTAL FOR SUPPORT SERVICES	14	1,276,679	18	1,568,846	4	292,167
RESPONSIBILITY CENTER: 0007 PERSONNEL											
BUDGET CODE: 5100 HUMAN RESOURCES--CIVILIAN											
01		F/T	SALARIED	001	FULL YEAR POSITIONS	43	2,472,667	40	2,253,542	3-	219,125-
					SUBTOTAL FOR F/T SALARIED	43	2,472,667	40	2,253,542	3-	219,125-
02		OTH	SALARIED	021	PART-TIME POSITIONS		23,636		23,636		
					SUBTOTAL FOR OTH SALARIED		23,636		23,636		
03		UN	SALARIED	031	UNSALARIED		408,146		408,146		
					SUBTOTAL FOR UNSALARIED		408,146		408,146		
04		ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		16,913		16,913		
				042	LONGEVITY DIFFERENTIAL		136,551		136,551		
				043	SHIFT DIFFERENTIAL		30		30		
				045	HOLIDAY PAY		9,890		9,890		
				047	OVERTIME		5,441		5,441		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		727		727			
		SUBTOTAL FOR ADD GRS PAY		169,552		169,552			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166			
		SUBTOTAL FOR FRINGE BENES		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 5100	43	3,075,167	40	2,856,042	3-		219,125-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	856,036	7	856,036			
		SUBTOTAL FOR F/T SALARIED	7	856,036	7	856,036			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		46,527		46,527			2
		045 HOLIDAY PAY		34,983		34,982			1-
		048 OVERTIME UNIFORM FORCES		16,793		16,793			
		SUBTOTAL FOR ADD GRS PAY		154,303		154,304			1
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640			
		SUBTOTAL FOR FRINGE BENES		3,640		3,640			
		SUBTOTAL FOR BUDGET CODE 5101	7	1,013,979	7	1,013,980			1
		TOTAL FOR PERSONNEL	50	4,089,146	47	3,870,022	3-		219,124-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	869,349	19	1,161,516	4		292,167
		SUBTOTAL FOR F/T SALARIED	15	869,349	19	1,161,516	4		292,167
03 UNSALARIED		031 UNSALARIED		42,118		42,118			
		SUBTOTAL FOR UNSALARIED		42,118		42,118			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355			
		041 ASSIGNMENT DIFFERENTIAL		9,281		9,281			
		042 LONGEVITY DIFFERENTIAL		146,636		146,636			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		9		9			
		045 HOLIDAY PAY		2,703		2,703			
		047 OVERTIME		13,712		13,712			
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		176,715		176,715			
		SUBTOTAL FOR BUDGET CODE 5200	15	1,088,182	19	1,380,349		4	292,167
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,265,219	26	3,276,325			11,106
		SUBTOTAL FOR F/T SALARIED	26	3,265,219	26	3,276,325			11,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000			
		043 SHIFT DIFFERENTIAL		122,900		158,301			35,401
		045 HOLIDAY PAY		116,575		119,088			2,513
		048 OVERTIME UNIFORM FORCES		62,373		62,373			
		SUBTOTAL FOR ADD GRS PAY		493,848		531,762			37,914
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	3,768,412	26	3,817,432			49,020
		TOTAL FOR HEALTH SERVICES	41	4,856,594	45	5,197,781		4	341,187
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	806,039	10	806,039			
		SUBTOTAL FOR F/T SALARIED	10	806,039	10	806,039			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,889		8,889			
		043 SHIFT DIFFERENTIAL		10		10			
		047 OVERTIME		523		523			
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		9,753		9,753			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5510			10	815,792	10	815,792		
TOTAL FOR INVESTIGATIONS AND TRIALS			10	815,792	10	815,792		
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	17,254,737	228	17,430,530	3	175,793
SUBTOTAL FOR F/T SALARIED			225	17,254,737	228	17,430,530	3	175,793
03 UNSALARIED		031 UNSALARIED		96,891		96,891		
SUBTOTAL FOR UNSALARIED				96,891		96,891		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		329,478		329,478		
		042 LONGEVITY DIFFERENTIAL		54,898		54,898		
		043 SHIFT DIFFERENTIAL		582,218		582,218		
		045 HOLIDAY PAY		379,799		379,799		
		047 OVERTIME		2,347,754		2,347,754		
		061 SUPPER MONEY		997		997		
SUBTOTAL FOR ADD GRS PAY				3,695,144		3,695,144		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,169		13,169		
SUBTOTAL FOR AMT TO SCHED				13,169		13,169		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341		
SUBTOTAL FOR FRINGE BENES				8,341		8,341		
SUBTOTAL FOR BUDGET CODE 5520			225	21,068,282	228	21,244,075	3	175,793
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072		
SUBTOTAL FOR F/T SALARIED			1	98,072	1	98,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,334		5,334		
		045 HOLIDAY PAY		4,069		4,069		
		048 OVERTIME UNIFORM FORCES		2,399		2,399		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					19,802				19,802
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			520
SUBTOTAL FOR FRINGE BENES					520				520
SUBTOTAL FOR BUDGET CODE 5521				1	118,394	1			118,394
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	905,082	16	978,124		1	73,042
SUBTOTAL FOR F/T SALARIED				15	905,082	16	978,124	1	73,042
03 UNSALARIED		031 UNSALARIED		56,675		56,675			
SUBTOTAL FOR UNSALARIED					56,675				56,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			
		047 OVERTIME		16,876		16,876			
		061 SUPPER MONEY		360		360			
SUBTOTAL FOR ADD GRS PAY					30,304				30,304
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570			
SUBTOTAL FOR FRINGE BENES					570				570
SUBTOTAL FOR BUDGET CODE 5540				15	992,631	16	1,065,673	1	73,042
TOTAL FOR FLEET MAINTENANCE				241	22,179,307	245	22,428,142	4	248,835
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,394,730	94	6,935,395		8-	459,335-
SUBTOTAL FOR F/T SALARIED				102	7,394,730	94	6,935,395	8-	459,335-
03 UNSALARIED		031 UNSALARIED		49,418		49,418			
SUBTOTAL FOR UNSALARIED					49,418				49,418



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,473		26,473			
		042 LONGEVITY DIFFERENTIAL		16,364		16,364			
		043 SHIFT DIFFERENTIAL		1,455		1,455			
		045 HOLIDAY PAY		35,725		35,725			
		047 OVERTIME		1,150,187		1,150,187			
		061 SUPPER MONEY		463		463			
		SUBTOTAL FOR ADD GRS PAY		1,230,667		1,230,667			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,935		8,935			
		SUBTOTAL FOR AMT TO SCHED		8,935		8,935			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		763,000		638,000			125,000-
		SUBTOTAL FOR FRINGE BENES		763,000		638,000			125,000-
		SUBTOTAL FOR BUDGET CODE 5530	102	9,446,750	94	8,862,415	8-		584,335-
		TOTAL FOR BUILDINGS	102	9,446,750	94	8,862,415	8-		584,335-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,469	2	230,469			
		SUBTOTAL FOR F/T SALARIED	2	230,469	2	230,469			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		907		907			
		061 SUPPER MONEY		89		89			
		SUBTOTAL FOR ADD GRS PAY		3,430		3,430			
		SUBTOTAL FOR BUDGET CODE 3000	2	233,899	2	233,899			
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	233,899	2	233,899			
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,626,208	24	1,553,166	1-	73,042-
		SUBTOTAL FOR F/T SALARIED	25	1,626,208	24	1,553,166	1-	73,042-
03 UNSALARIED		031 UNSALARIED		34,291		34,291		
		SUBTOTAL FOR UNSALARIED		34,291		34,291		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,151		4,151		
		042 LONGEVITY DIFFERENTIAL		38,053		38,053		
		043 SHIFT DIFFERENTIAL		10		10		
		045 HOLIDAY PAY		9,275		9,275		
		047 OVERTIME		50,803		50,803		
		061 SUPPER MONEY		1,225		1,225		
		SUBTOTAL FOR ADD GRS PAY		103,517		103,517		
		SUBTOTAL FOR BUDGET CODE 3110	25	1,764,016	24	1,690,974	1-	73,042-
		TOTAL FOR PENSIONS DIVISION	25	1,764,016	24	1,690,974	1-	73,042-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,666,450	24	1,739,492	1	73,042
		SUBTOTAL FOR F/T SALARIED	23	1,666,450	24	1,739,492	1	73,042
03 UNSALARIED		031 UNSALARIED		640,153		640,153		
		SUBTOTAL FOR UNSALARIED		640,153		640,153		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,075		5,075		
		042 LONGEVITY DIFFERENTIAL		54,844		54,844		
		043 SHIFT DIFFERENTIAL		1,711		1,711		
		045 HOLIDAY PAY		30,569		30,569		
		047 OVERTIME		67,193		67,193		
		061 SUPPER MONEY		2,173		2,173		
		SUBTOTAL FOR ADD GRS PAY		161,565		161,565		
		SUBTOTAL FOR BUDGET CODE 3100	23	2,468,168	24	2,541,210	1	73,042

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,113,653	18	1,113,653			
SUBTOTAL FOR F/T SALARIED			18	1,113,653	18	1,113,653			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972			
		042 LONGEVITY DIFFERENTIAL		28,195		28,195			
		047 OVERTIME		9,996		9,996			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				47,313		47,313			
SUBTOTAL FOR BUDGET CODE 3500			18	1,160,966	18	1,160,966			
TOTAL FOR FISCAL SERVICES			41	3,629,134	42	3,702,176	1		73,042
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	820,108	11	820,108			
SUBTOTAL FOR F/T SALARIED			11	820,108	11	820,108			
03 UNSALARIED		031 UNSALARIED		46,569		46,569			
SUBTOTAL FOR UNSALARIED				46,569		46,569			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978			
		042 LONGEVITY DIFFERENTIAL		4,319		4,319			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		2,176		2,176			
		047 OVERTIME		1,638		1,638			
		061 SUPPER MONEY		48		48			
SUBTOTAL FOR ADD GRS PAY				9,166		9,166			
SUBTOTAL FOR BUDGET CODE 3200			11	875,843	11	875,843			
TOTAL FOR BUDGET SERVICES			11	875,843	11	875,843			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,592,832	102	7,446,748	2-	146,084-
SUBTOTAL FOR F/T SALARIED			104	7,592,832	102	7,446,748	2-	146,084-
03 UNSALARIED		031 UNSALARIED		415,499		415,499		
SUBTOTAL FOR UNSALARIED				415,499		415,499		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,301		44,301		
		042 LONGEVITY DIFFERENTIAL		384,466		384,466		
		043 SHIFT DIFFERENTIAL		69,590		69,590		
		045 HOLIDAY PAY		52,356		52,356		
		047 OVERTIME		317,137		317,137		
		061 SUPPER MONEY		9,154		9,154		
SUBTOTAL FOR ADD GRS PAY				877,004		877,004		
SUBTOTAL FOR BUDGET CODE 3300			104	8,885,335	102	8,739,251	2-	146,084-
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,327,430	30	2,400,472	1	73,042
SUBTOTAL FOR F/T SALARIED			29	2,327,430	30	2,400,472	1	73,042
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,253		137,253		
		043 SHIFT DIFFERENTIAL		4,017		4,017		
		045 HOLIDAY PAY		62,898		62,898		
		047 OVERTIME		656,522		656,522		
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				860,700		860,700		
SUBTOTAL FOR BUDGET CODE 3310			29	3,188,130	30	3,261,172	1	73,042
TOTAL FOR BICS			133	12,073,465	132	12,000,423	1-	73,042-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	12		783,687
		SUBTOTAL FOR F/T SALARIED	12	783,687	12		783,687
03 UNSALARIED		031 UNSALARIED		68,195			68,195
		SUBTOTAL FOR UNSALARIED		68,195			68,195
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,233			1,233
		042 LONGEVITY DIFFERENTIAL		18,129			18,129
		045 HOLIDAY PAY		2,618			2,618
		047 OVERTIME		5,029			5,029
		061 SUPPER MONEY		208			208
		SUBTOTAL FOR ADD GRS PAY		27,217			27,217
		SUBTOTAL FOR BUDGET CODE 3400	12	879,099	12		879,099
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	12	879,099	12		879,099
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,535,961	29		1,535,961
		SUBTOTAL FOR F/T SALARIED	29	1,535,961	29		1,535,961
03 UNSALARIED		031 UNSALARIED		136,790			136,790
		SUBTOTAL FOR UNSALARIED		136,790			136,790
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,108			16,108
		042 LONGEVITY DIFFERENTIAL		59,735			59,735
		043 SHIFT DIFFERENTIAL		1,970			1,970
		045 HOLIDAY PAY		3,696			3,696
		047 OVERTIME		6,058			6,058
		061 SUPPER MONEY		1,415			1,415
		SUBTOTAL FOR ADD GRS PAY		88,982			88,982
		SUBTOTAL FOR BUDGET CODE 4000	29	1,761,733	29		1,761,733

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL			29	1,761,733	29	1,761,733		
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	671,788	9	671,788		
SUBTOTAL FOR F/T SALARIED			9	671,788	9	671,788		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		106		106		
		042 LONGEVITY DIFFERENTIAL		4,801		4,801		
		043 SHIFT DIFFERENTIAL		326		326		
		045 HOLIDAY PAY		707		707		
		047 OVERTIME		7,415		7,415		
		061 SUPPER MONEY		292		292		
SUBTOTAL FOR ADD GRS PAY				13,647		13,647		
SUBTOTAL FOR BUDGET CODE 1500			9	685,435	9	685,435		
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			9	685,435	9	685,435		
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	598,311	9	744,395	2	146,084
SUBTOTAL FOR F/T SALARIED			7	598,311	9	744,395	2	146,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,292		3,292		
		043 SHIFT DIFFERENTIAL		239		239		
		047 OVERTIME		4,792		4,792		
		061 SUPPER MONEY		434		434		
SUBTOTAL FOR ADD GRS PAY				11,191		11,191		
SUBTOTAL FOR BUDGET CODE 4100			7	609,502	9	755,586	2	146,084

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AFFIRMATIVE EMPLOYMENT			7	609,502	9	755,586	2	146,084
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	557,880	10	557,880		
SUBTOTAL FOR F/T SALARIED			10	557,880	10	557,880		
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
SUBTOTAL FOR UNSALARIED				63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,116		7,116		
		042 LONGEVITY DIFFERENTIAL		6,698		6,698		
		043 SHIFT DIFFERENTIAL		53		53		
		045 HOLIDAY PAY		3,381		3,381		
		047 OVERTIME		11,900		11,900		
		061 SUPPER MONEY		405		405		
SUBTOTAL FOR ADD GRS PAY				29,553		29,553		
SUBTOTAL FOR BUDGET CODE 3600			10	650,961	10	650,961		
TOTAL FOR CONVERSION NAME			10	650,961	10	650,961		
TOTAL FOR EXECUTIVE ADMINISTRATIVE			841	84,606,622	847	84,943,937	6	337,315

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	841	84,606,622	847	84,943,937	337,315
FINANCIAL PLAN SAVINGS		2,394,591-		2,368,787-	25,804
APPROPRIATION	841	82,212,031	847	82,575,150	363,119

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,717,652	72,350,144	632,492
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	399,792	239,792	160,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	10,028,587	9,985,214	43,373-
INTRA-CITY SALES	66,000		66,000-
TOTAL	82,212,031	82,575,150	363,119



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	1	202,000
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	360,000
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	148,757
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	2	207,508
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	219,582
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	170,232
1113	ASSISTANT COMMISSIONER (F	D 057	95039	53,373-212,614	4	573,126
1120	HEALTH SERVICES MANAGER	D 057	10069	49,492-212,614	1	117,718
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	10	978,375
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	37	3,332,237
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	53,373-212,614	2	192,600
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	7	889,018
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	28	1,916,078
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	7	944,902
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	1	55,380
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	205,089
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	156,038
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	16	1,361,506
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	130,853
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	27	2,761,101
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	2	209,474
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-138,848	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	134,099
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	16	1,231,832
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	3	117,276
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	4	412,329
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	1	76,232
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	2	197,367
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	9	686,095
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	87	6,464,181
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	16	1,219,726
1219	OILER	D 057	91628	96,549- 96,549	3	289,647
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	49,492-212,614	1	116,758
1228	ARCHITECT	D 057	21215	65,698-103,007	1	88,434
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	4	311,125
1232	AUTO MECHANIC	D 057	92510	70,010- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	2	181,430
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	173,953
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	251,634

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	79,462-125,864	3	245,020
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	28	2,485,392
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	1	59,604
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	3	129,165
1255	WELDER	D 057	92355	105,402-105,402	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	105,601-105,601	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	84,906- 84,906	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	5	262,379
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	63	3,524,832
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 85,053	10	588,591
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	148,867
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 94,528	11	704,952
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	3	170,722
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	135,823
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	2	226,331
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	6	315,088
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	49,492-212,614	1	100,899
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1302	ADMINISTRATIVE STOREKEEPE	D 057	10038	49,492-212,614	1	112,116
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,145- 73,260	19	888,357
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	36,200- 66,848	1	53,496
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	2	96,167
1310	MACHINIST	D 057	92610	70,010- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	562,380
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	3	235,877
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	2	228,352
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	1	84,737
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	14	1,255,671
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 75,555	2	92,810
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	57,618
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	4	257,868
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	1	113,816
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,751	1	102,750
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	23	1,968,984

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1382	CONSTRUCTION PROJECT MANA	D 057	34202	55,345-103,007	1	55,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	1	50,014
1388	INVESTIGATOR	D 057	31105	40,224- 55,848	11	467,161
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	49,528
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 76,913	6	339,807
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	5	351,521
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	5	321,730
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	1	54,339
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	79,899
1410	CARPENTER	D 057	92005	76,204- 87,090	14	1,066,858
1411	CEMENT MASON	D 057	92210	73,920- 84,480	2	147,840
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	83,738- 96,068	10	840,602
1451	GASOLINE ROLLER ENGINEER	D 057	91616	105,185-105,185	1	61,387
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	49,492-212,614	1	66,000
1510	ROOFER	D 057	90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	9	520,962
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	88,888- 89,230	1	89,230
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1604	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	32,321
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	11	603,156
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,581	1	76,204
1632	CITY LABORER	D 057	90702	68,361- 68,361	7	478,527
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	7	370,077
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	35	1,554,541
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	79,542
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	21	883,892
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	5	199,339
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	34,667- 45,745	18	647,665
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	11	1,244,878
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	65,122- 68,378	3	215,423
3139	Institutional Aide	D 057	81803	33,562- 37,182	9	298,705
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 52,448	3	146,746
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	162,296
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	67,632
3161	STOCK WORKER	D 057	12200	24,233- 46,519	2	63,746
3178	Locksmith	D 057	90723	51,761- 51,761	2	103,523

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	106,690
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	3	143,687
4136	HEAD NURSE	D 057	50935	65,122- 68,378	1	71,376
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	9	597,859
SUBTOTAL FOR OBJECT 001					786	57,449,310
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	2	363,522
1900	FIRE MEDICAL OFFICER	D 057	53050	108,164-127,497	20	2,474,364
SUBTOTAL FOR OBJECT 004					22	2,837,886
-----						
POSITION SCHEDULE FOR U/A 001					808	60,287,196
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	2,909,902
TOTAL FOR U/A 001					847	63,197,098
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6152 INTERAGENCY THREAT ASSESSMENT COORD. GRP									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,436					6,436-
SUBTOTAL FOR ADD GRS PAY				6,436					6,436-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,363					1,363-
SUBTOTAL FOR FRINGE BENES				1,363					1,363-
SUBTOTAL FOR BUDGET CODE 6152				7,799					7,799-
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		79,048					79,048-
SUBTOTAL FOR ADD GRS PAY				79,048					79,048-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,547					67,547-
SUBTOTAL FOR FRINGE BENES				67,547					67,547-
SUBTOTAL FOR BUDGET CODE 6242				146,595					146,595-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1				1	
SUBTOTAL FOR BUDGET CODE 6512				1				1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6592 FFY 2010 UASI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		150,000			150,000-
		SUBTOTAL FOR F/T SALARIED		150,000			150,000-
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
04 ADD GRS PAY		047 OVERTIME		150,000			150,000-
		048 OVERTIME UNIFORM FORCES		993,326			993,326-
		SUBTOTAL FOR ADD GRS PAY		1,143,326			1,143,326-
		SUBTOTAL FOR BUDGET CODE 6592		1,443,326			1,443,326-
BUDGET CODE: 6802 PORT SECURITY 2009							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,328,691			5,328,691-
		SUBTOTAL FOR ADD GRS PAY		5,328,691			5,328,691-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		474,253			474,253-
		SUBTOTAL FOR FRINGE BENES		474,253			474,253-
		SUBTOTAL FOR BUDGET CODE 6802		5,802,944			5,802,944-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		696,696			696,696-
		SUBTOTAL FOR F/T SALARIED		696,696			696,696-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		75,901			75,901-
		SUBTOTAL FOR ADD GRS PAY		75,901			75,901-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		519,424			519,424-
		SUBTOTAL FOR FRINGE BENES		519,424			519,424-
		SUBTOTAL FOR BUDGET CODE 6882		1,292,021			1,292,021-
BUDGET CODE: 7002 FFY 2011 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000			150,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL		1,000,000					1,000,000-
		SUBTOTAL FOR F/T SALARIED		1,150,000					1,150,000-
03		UNSALARIED 031 UNSALARIED		200,000					200,000-
		SUBTOTAL FOR UNSALARIED		200,000					200,000-
04		ADD GRS PAY 047 OVERTIME		150,000					150,000-
		048 OVERTIME UNIFORM FORCES		13,971,321					13,971,321-
		SUBTOTAL FOR ADD GRS PAY		14,121,321					14,121,321-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		410,432					410,432-
		SUBTOTAL FOR FRINGE BENES		410,432					410,432-
		SUBTOTAL FOR BUDGET CODE 7002		15,881,753					15,881,753-
BUDGET CODE: 7212 FFY 2012 UASI									
01		F/T SALARIED 001 FULL YEAR POSITIONS		200,000					200,000-
		SUBTOTAL FOR F/T SALARIED		200,000					200,000-
03		UNSALARIED 031 UNSALARIED		150,000					150,000-
		SUBTOTAL FOR UNSALARIED		150,000					150,000-
04		ADD GRS PAY 047 OVERTIME		150,000					150,000-
		048 OVERTIME UNIFORM FORCES		6,612,494					6,612,494-
		SUBTOTAL FOR ADD GRS PAY		6,762,494					6,762,494-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		4,795,060					4,795,060-
		SUBTOTAL FOR FRINGE BENES		4,795,060					4,795,060-
		SUBTOTAL FOR BUDGET CODE 7212		11,907,554					11,907,554-
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
04		ADD GRS PAY 048 OVERTIME UNIFORM FORCES		3,900,765					3,900,765-
		SUBTOTAL FOR ADD GRS PAY		3,900,765					3,900,765-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		4,347,883					4,347,883-
		SUBTOTAL FOR FRINGE BENES		4,347,883					4,347,883-
		SUBTOTAL FOR BUDGET CODE 7312		8,248,648					8,248,648-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7512 FFY 2012 SHSP							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		200,000			200,000-
SUBTOTAL FOR F/T SALARIED				200,000			200,000-
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
SUBTOTAL FOR UNSALARIED				150,000			150,000-
04 ADD GRS PAY		047 OVERTIME		150,000			150,000-
		048 OVERTIME UNIFORM FORCES		7,600,440			7,600,440-
SUBTOTAL FOR ADD GRS PAY				7,750,440			7,750,440-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,134,300			6,134,300-
SUBTOTAL FOR FRINGE BENES				6,134,300			6,134,300-
SUBTOTAL FOR BUDGET CODE 7512				14,234,740			14,234,740-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,614,647			5,614,647-
SUBTOTAL FOR ADD GRS PAY				5,614,647			5,614,647-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,883,068			3,883,068-
SUBTOTAL FOR FRINGE BENES				3,883,068			3,883,068-
SUBTOTAL FOR BUDGET CODE 7612				9,497,715			9,497,715-
TOTAL FOR			3	68,463,095	3		68,463,095-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	437,372	5	330,572	1- 106,800-
		004 FULL TIME UNIFORMED PERSONNEL		81,746		81,746	
SUBTOTAL FOR F/T SALARIED				6	519,118	5	412,318 1- 106,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		5,486		5,486			
		SUBTOTAL FOR BUDGET CODE 4120	6	524,604	5	417,804	1-		106,800-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	5,636,455	53	5,772,504			136,049
		SUBTOTAL FOR F/T SALARIED	53	5,636,455	53	5,772,504			136,049
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		382,000		386,301			4,301
		043 SHIFT DIFFERENTIAL		291,340		310,755			19,415
		045 HOLIDAY PAY		225,185		240,741			15,556
		048 OVERTIME UNIFORM FORCES		1,141,638		1,141,638			
		SUBTOTAL FOR ADD GRS PAY		2,071,329		2,110,601			39,272
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,040		25,850			1,190-
		SUBTOTAL FOR FRINGE BENES		27,040		25,850			1,190-
		SUBTOTAL FOR BUDGET CODE 4121	53	7,734,824	53	7,908,955			174,131
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	591,590	8	575,223			16,367-
		SUBTOTAL FOR F/T SALARIED	9	637,674	9	621,307			16,367-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		SUBTOTAL FOR ADD GRS PAY		82,352		82,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	741,386	9	725,019			16,367-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAINING			68	9,000,814	67	9,051,778	1-	50,964
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,184,016	40	1,994,894	1-	189,122-
SUBTOTAL FOR F/T SALARIED			41	2,184,016	40	1,994,894	1-	189,122-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,153		
		042 LONGEVITY DIFFERENTIAL		121,789		121,789		
		045 HOLIDAY PAY		2,537		2,537		
		047 OVERTIME		14,275		14,275		
SUBTOTAL FOR ADD GRS PAY				139,754		139,754		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
SUBTOTAL FOR FRINGE BENES				54		54		
SUBTOTAL FOR BUDGET CODE 6000			41	2,323,824	40	2,134,702	1-	189,122-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	5,710,885	46	5,558,608	1-	152,277-
SUBTOTAL FOR F/T SALARIED			47	5,710,885	46	5,558,608	1-	152,277-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		284,000		288,554		4,554
		043 SHIFT DIFFERENTIAL		242,591		241,568		1,023-
		045 HOLIDAY PAY		187,415		187,741		326
		048 OVERTIME UNIFORM FORCES		990,855		990,855		
SUBTOTAL FOR ADD GRS PAY				8,371,427		8,375,284		3,857
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,800		19,540		1,260-
SUBTOTAL FOR FRINGE BENES				20,800		19,540		1,260-
SUBTOTAL FOR BUDGET CODE 6001			47	14,103,112	46	13,953,432	1-	149,680-
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			88	16,426,936	86	16,088,134	2-	338,802-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	2	158,262	
		SUBTOTAL FOR F/T SALARIED	2	158,262	2	158,262	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		717		717	
		SUBTOTAL FOR ADD GRS PAY		1,444		1,444	
		SUBTOTAL FOR BUDGET CODE 4110	2	159,706	2	159,706	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,354	10	1,115,355	1
		SUBTOTAL FOR F/T SALARIED	10	1,115,354	10	1,115,355	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381	
		042 LONGEVITY DIFFERENTIAL		70,000		71,265	1,265
		043 SHIFT DIFFERENTIAL		61,800		61,799	1-
		045 HOLIDAY PAY		47,978		48,069	91
		048 OVERTIME UNIFORM FORCES		215,403		215,403	
		SUBTOTAL FOR ADD GRS PAY		408,562		409,917	1,355
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,200		4,850	350-
		SUBTOTAL FOR FRINGE BENES		5,200		4,850	350-
		SUBTOTAL FOR BUDGET CODE 4111	10	1,529,116	10	1,530,122	1,006
		TOTAL FOR SAFETY UNIT	12	1,688,822	12	1,689,828	1,006

RESPONSIBILITY CENTER: 0024 MARINE DIVISION

BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,454	6	368,394		4,060-	
		SUBTOTAL FOR F/T SALARIED	6	372,454	6	368,394		4,060-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME		55,895		55,895			
		SUBTOTAL FOR ADD GRS PAY		56,840		56,840			
		SUBTOTAL FOR BUDGET CODE 6300	6	429,294	6	425,234		4,060-	
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,235,731	97	8,407,713	4	171,982	
		SUBTOTAL FOR F/T SALARIED	93	8,235,731	97	8,407,713	4	171,982	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039			
		042 LONGEVITY DIFFERENTIAL		665,180		705,300		40,120	
		043 SHIFT DIFFERENTIAL		434,157		466,692		32,535	
		045 HOLIDAY PAY		331,239		352,977		21,738	
		048 OVERTIME UNIFORM FORCES		2,089,413		2,089,413			
		SUBTOTAL FOR ADD GRS PAY		3,570,358		3,664,751		94,393	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		42,455		6,673-	
		081 ANNUITY CONTRIBUTIONS		35,584		35,584			
		SUBTOTAL FOR FRINGE BENES		84,712		78,039		6,673-	
		SUBTOTAL FOR BUDGET CODE 6301	93	11,890,801	97	12,150,503	4	259,702	
		TOTAL FOR MARINE DIVISION	99	12,320,095	103	12,575,737	4	255,642	
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,457	175,010,092	2,270	188,332,206	187-	13,322,114	
		SUBTOTAL FOR F/T SALARIED	2,457	175,010,092	2,270	188,332,206	187-	13,322,114	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600			
		042 LONGEVITY DIFFERENTIAL		9,188,600		10,057,948		869,348	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		10,362,207		10,734,936		372,729
		045 HOLIDAY PAY		7,709,719		7,909,953		200,234
		048 OVERTIME UNIFORM FORCES		48,886,868		39,583,103		9,303,765-
		SUBTOTAL FOR ADD GRS PAY		79,479,994		71,618,540		7,861,454-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,276,600		1,053,570		223,030-
		SUBTOTAL FOR FRINGE BENES		1,276,600		1,053,570		223,030-
		SUBTOTAL FOR BUDGET CODE 6100	2,457	255,766,686	2,270	261,004,316	187-	5,237,630
		TOTAL FOR QUEENS BOROUGH COMMAND	2,457	255,766,686	2,270	261,004,316	187-	5,237,630
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,087	268,104,019	2,823	231,178,803	264-	36,925,216-
		SUBTOTAL FOR F/T SALARIED	3,087	268,104,019	2,823	231,178,803	264-	36,925,216-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796		
		042 LONGEVITY DIFFERENTIAL		13,929,199		12,601,290		1,327,909-
		043 SHIFT DIFFERENTIAL		9,400,489		13,226,014		3,825,525
		045 HOLIDAY PAY		7,316,275		9,745,484		2,429,209
		048 OVERTIME UNIFORM FORCES		59,576,978		49,226,035		10,350,943-
		SUBTOTAL FOR ADD GRS PAY		97,540,737		92,116,619		5,424,118-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,311,940		292,780-
		081 ANNUITY CONTRIBUTIONS		13,186,959		14,193,894		1,006,935
		SUBTOTAL FOR FRINGE BENES		14,791,679		15,505,834		714,155
		SUBTOTAL FOR BUDGET CODE 6110	3,087	380,436,435	2,823	338,801,256	264-	41,635,179-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,087	380,436,435	2,823	338,801,256	264-	41,635,179-

RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,316	167,266,348	2,086	171,249,207	230-	3,982,859	
SUBTOTAL FOR F/T SALARIED			2,316	167,266,348	2,086	171,249,207	230-	3,982,859	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387			
		042 LONGEVITY DIFFERENTIAL		8,697,920		9,319,829		621,909	
		043 SHIFT DIFFERENTIAL		9,822,238		9,761,205		61,033-	
		045 HOLIDAY PAY		7,404,698		7,192,467		212,231-	
		048 OVERTIME UNIFORM FORCES		44,935,793		36,374,605		8,561,188-	
SUBTOTAL FOR ADD GRS PAY				72,886,036		64,673,493		8,212,543-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203,280		969,300		233,980-	
SUBTOTAL FOR FRINGE BENES				1,203,280		969,300		233,980-	
SUBTOTAL FOR BUDGET CODE 6120			2,316	241,355,664	2,086	236,892,000	230-	4,463,664-	
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,316	241,355,664	2,086	236,892,000	230-	4,463,664-	
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND									
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	131,387,249	1,675	138,550,460	170-	7,163,211	
SUBTOTAL FOR F/T SALARIED			1,845	131,387,249	1,675	138,550,460	170-	7,163,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629			
		042 LONGEVITY DIFFERENTIAL		6,901,972		7,444,466		542,494	
		043 SHIFT DIFFERENTIAL		7,693,753		7,897,376		203,623	
		045 HOLIDAY PAY		5,809,237		5,819,119		9,882	
		048 OVERTIME UNIFORM FORCES		36,071,466		29,207,796		6,863,670-	
SUBTOTAL FOR ADD GRS PAY				58,076,057		51,968,386		6,107,671-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		958,360		777,420		180,940-	
SUBTOTAL FOR FRINGE BENES				958,360		777,420		180,940-	
SUBTOTAL FOR BUDGET CODE 6130			1,845	190,421,666	1,675	191,296,266	170-	874,600	
TOTAL FOR BRONX BOROUGH COMMAND			1,845	190,421,666	1,675	191,296,266	170-	874,600	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	62,393,934	822	68,227,193	57-	5,833,259
		SUBTOTAL FOR F/T SALARIED	879	62,393,934	822	68,227,193	57-	5,833,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391		
		042 LONGEVITY DIFFERENTIAL		3,292,305		3,638,560		346,255
		043 SHIFT DIFFERENTIAL		3,710,295		3,888,950		178,655
		045 HOLIDAY PAY		2,760,345		2,865,542		105,197
		048 OVERTIME UNIFORM FORCES		17,708,183		14,333,617		3,374,566-
		SUBTOTAL FOR ADD GRS PAY		28,236,519		25,492,060		2,744,459-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		456,560		381,350		75,210-
		SUBTOTAL FOR FRINGE BENES		456,560		381,350		75,210-
		SUBTOTAL FOR BUDGET CODE 6140	879	91,087,013	822	94,100,603	57-	3,013,590
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	91,087,013	822	94,100,603	57-	3,013,590
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,159,618	26	2,159,621		3
		SUBTOTAL FOR F/T SALARIED	26	2,159,618	26	2,159,621		3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316		
		042 LONGEVITY DIFFERENTIAL		166,000		171,313		5,313
		043 SHIFT DIFFERENTIAL		122,361		122,361		
		045 HOLIDAY PAY		99,758		99,757		1-
		048 OVERTIME UNIFORM FORCES		560,049		560,049		
		SUBTOTAL FOR ADD GRS PAY		963,484		968,796		5,312
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,520		12,050		1,470-
		SUBTOTAL FOR FRINGE BENES		13,520		12,050		1,470-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6201			26	3,136,622	26	3,140,467	3,845
TOTAL FOR MASK SERVICE UNIT			26	3,136,622	26	3,140,467	3,845
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	362,201	7	380,460	18,259
SUBTOTAL FOR F/T SALARIED			7	362,201	7	380,460	18,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		107,082		107,082	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				149,075		149,075	
SUBTOTAL FOR BUDGET CODE 7100			7	511,276	7	529,535	18,259
TOTAL FOR FIRE COMMUNICATIONS			7	511,276	7	529,535	18,259
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING							
BUDGET CODE: 7120 ENGINEERING							
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256	
SUBTOTAL FOR ADD GRS PAY				2,256		2,256	
SUBTOTAL FOR BUDGET CODE 7120				2,256		2,256	
TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		2,256	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	8,014,973	189	9,080,206	24		1,065,233
SUBTOTAL FOR F/T SALARIED			165	8,014,973	189	9,080,206	24		1,065,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		9,840		9,840			
		043 SHIFT DIFFERENTIAL		557,884		557,884			
		045 HOLIDAY PAY		541,438		541,438			
		047 OVERTIME		2,207,367		2,207,367			
SUBTOTAL FOR ADD GRS PAY				3,316,853		3,316,853			
SUBTOTAL FOR BUDGET CODE 7130			165	11,331,826	189	12,397,059	24		1,065,233
TOTAL FOR DISPATCHERS			165	11,331,826	189	12,397,059	24		1,065,233
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,088,240	60	5,118,739			30,499
SUBTOTAL FOR F/T SALARIED			60	5,088,240	60	5,118,739			30,499
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,482		50,482			
		042 LONGEVITY DIFFERENTIAL		3,279		3,279			
		043 SHIFT DIFFERENTIAL		18,661		18,661			
		045 HOLIDAY PAY		37,683		37,683			
		047 OVERTIME		2,916,894		2,916,894			
SUBTOTAL FOR ADD GRS PAY				3,026,999		3,026,999			
SUBTOTAL FOR BUDGET CODE 7140			60	8,115,239	60	8,145,738			30,499
TOTAL FOR OUTSIDE PLANT MAINTENANCE			60	8,115,239	60	8,145,738			30,499

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	4,077,323	46	4,077,329		6	
SUBTOTAL FOR F/T SALARIED			46	4,077,323	46	4,077,329		6	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106			
		042 LONGEVITY DIFFERENTIAL		298,000		306,855		8,855	
		043 SHIFT DIFFERENTIAL		229,904		229,902		2-	
		045 HOLIDAY PAY		185,413		186,045		632	
		048 OVERTIME UNIFORM FORCES		990,855		990,855			
SUBTOTAL FOR ADD GRS PAY				1,731,278		1,740,763		9,485	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,920		21,470		2,450-	
SUBTOTAL FOR FRINGE BENES				23,920		21,470		2,450-	
SUBTOTAL FOR BUDGET CODE 6221			46	5,832,521	46	5,839,562		7,041	
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	5,832,521	46	5,839,562		7,041	
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	12,440,197	152	12,446,782		6,585	
SUBTOTAL FOR F/T SALARIED			152	12,440,197	152	12,446,782		6,585	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343			
		042 LONGEVITY DIFFERENTIAL		958,000		989,625		31,625	
		043 SHIFT DIFFERENTIAL		695,559		695,354		205-	
		045 HOLIDAY PAY		569,357		571,610		2,253	
		048 OVERTIME UNIFORM FORCES		3,274,131		3,274,131			
SUBTOTAL FOR ADD GRS PAY				5,586,390		5,620,063		33,673	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,520		69,770		8,750-	
SUBTOTAL FOR FRINGE BENES				78,520		69,770		8,750-	
SUBTOTAL FOR BUDGET CODE 6211			152	18,105,107	152	18,136,615		31,508	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR RESCUE SERVICES		152	18,105,107	152	18,136,615	31,508
TOTAL FOR FIRE EXTING AND EMERG RESP		11,310	1,314,002,073	10,427	1,209,691,150	883- 104,310,923-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,310	1,314,002,073	10,427	1,209,691,150	104,310,923-
FINANCIAL PLAN SAVINGS	400-	12,988,686-	505	48,350,333	61,339,019
APPROPRIATION	10,910	1,301,013,387	10,932	1,258,041,483	42,971,904-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,231,808,906	1,257,316,464	25,507,558
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	741,386	725,019	16,367-
FEDERAL - C.D.			
FEDERAL - OTHER	68,463,095		68,463,095-
INTRA-CITY SALES			
TOTAL	1,301,013,387	1,258,041,483	42,971,904-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	49,492-212,614	1	117,789
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	4	333,586
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	2	155,195
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	5	292,545
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	243,743
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	3	131,634
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	2	131,001
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	6	568,771
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	3	146,742
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	20	1,028,134
1271	PROCUREMENT ANALYST	D 057	12158	40,139- 85,053	3	153,826
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	116,621
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	2	187,200
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	47	4,087,364
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	56,848
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	1	87,378
1363	STATISTICIAN	D 057	40610	39,159- 75,555	1	51,445
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	34	2,328,118
1614	INSPECTOR (ELECTRICAL)	D 057	31623	48,903- 66,991	1	42,524
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	155	8,175,385
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	163,009
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	2	86,905
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	45,615
4175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	68,466
SUBTOTAL FOR OBJECT 001					309	19,291,920
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	201,096
1861	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	64	10,258,178
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	10	1,986,000
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	6	1,167,000
1895	DEPUTY CHIEF (FIRE)	D 057	70382	130,756-162,472	351	49,063,222
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	577	62,315,450
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,488	137,876,471
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	3	302,913

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1930	PILOT	D 057	70312	81,660- 94,993	13	1,214,647
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	19	1,653,306
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,504	557,717,079
1948	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	1	85,667
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	17	1,347,675
	SUBTOTAL FOR OBJECT 004				10,057	825,490,340

-----					
POSITION SCHEDULE FOR U/A 002				10,366	844,782,260
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				566	46,126,448
TOTAL FOR U/A 002				10,932	890,908,708
-----					

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		158,401					158,401-
		SUBTOTAL FOR ADD GRS PAY		158,401					158,401-
		SUBTOTAL FOR BUDGET CODE 8004		158,401					158,401-
		TOTAL FOR		158,401					158,401-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	310,352	6	334,647			24,295
		SUBTOTAL FOR F/T SALARIED	6	310,352	6	334,647			24,295
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,568		6,390			2,822
		042 LONGEVITY DIFFERENTIAL		10,634		7,051			3,583-
		043 SHIFT DIFFERENTIAL		27		28			1
		045 HOLIDAY PAY		1,326		1,134			192-
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		549		363			186-
		SUBTOTAL FOR ADD GRS PAY		18,366		17,228			1,138-
		SUBTOTAL FOR BUDGET CODE 8000	6	328,718	6	351,875			23,157
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,928,054	100	9,936,489			8,435
		SUBTOTAL FOR F/T SALARIED	100	9,928,054	100	9,936,489			8,435
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628,000		647,734			19,734
		043 SHIFT DIFFERENTIAL		632,577		518,223			114,354-
		045 HOLIDAY PAY		421,848		404,045			17,803-
		048 OVERTIME UNIFORM FORCES		2,067,037		2,067,037			
		SUBTOTAL FOR ADD GRS PAY		3,749,462		3,637,039			112,423-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,300		182,000			145,700

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		197,000		155,288	41,712-
		SUBTOTAL FOR FRINGE BENES		233,300		337,288	103,988
		SUBTOTAL FOR BUDGET CODE 8001	100	13,910,816	100	13,910,816	
		TOTAL FOR FIRE INVESTIGATIONS	106	14,239,534	106	14,262,691	23,157
		TOTAL FOR FIRE INVESTIGATION	106	14,397,935	106	14,262,691	135,244-



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	14,397,935	106	14,262,691	135,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	14,397,935	106	14,262,691	135,244-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,239,534	14,262,691	23,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	158,401		158,401-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,397,935	14,262,691	135,244-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	68,463
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	4	230,747
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					6	334,647
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	194,500
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	178,016
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	23	2,546,657
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	85	7,281,695
SUBTOTAL FOR OBJECT 004					110	10,200,868
POSITION SCHEDULE FOR U/A 003					116	10,535,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-908,234
TOTAL FOR U/A 003					106	9,627,281

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,154,944	24	1,303,108			148,164
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	194,500			19,940
		SUBTOTAL FOR F/T SALARIED	25	1,329,504	25	1,497,608			168,104
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				3,325			3,325
		SUBTOTAL FOR ADD GRS PAY				3,325			3,325
		SUBTOTAL FOR BUDGET CODE 5750	25	1,329,504	25	1,500,933			171,429
		TOTAL FOR	25	1,329,504	25	1,500,933			171,429
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,109,733	20	2,562,260			452,527
		SUBTOTAL FOR F/T SALARIED	20	2,109,733	20	2,562,260			452,527
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		75,663		117,887			42,224
		045 HOLIDAY PAY		57,460		88,709			31,249
		048 OVERTIME UNIFORM FORCES		68,971		66,508			2,463-
		SUBTOTAL FOR ADD GRS PAY		346,094		417,104			71,010
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		45,172		34,149			11,023-
		SUBTOTAL FOR FRINGE BENES		54,532		43,509			11,023-
		SUBTOTAL FOR BUDGET CODE 5601	20	2,510,359	20	3,022,873			512,514
		TOTAL FOR OPERATION SUPPORT STAFF	20	2,510,359	20	3,022,873			512,514
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	11,995,203	239	11,203,066	14-		792,137-
		SUBTOTAL FOR F/T SALARIED	253	11,995,203	239	11,203,066	14-		792,137-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534			
		042 LONGEVITY DIFFERENTIAL		544,558		544,558			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		652,199		652,199			
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,221,912		1,221,912			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	253	13,219,937	239	12,427,800	14-		792,137-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	298,733	5	465,550			166,817
		SUBTOTAL FOR F/T SALARIED	5	298,733	5	465,550			166,817
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,506			506
		043 SHIFT DIFFERENTIAL		14,762		25,836			11,074
		045 HOLIDAY PAY		12,130		19,962			7,832
		048 OVERTIME UNIFORM FORCES		17,243		16,627			616-
		SUBTOTAL FOR ADD GRS PAY		80,135		98,931			18,796
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,260		5,960			3,700
		081 ANNUITY CONTRIBUTIONS				8,103			8,103
		SUBTOTAL FOR FRINGE BENES		2,260		14,063			11,803
		SUBTOTAL FOR BUDGET CODE 5611	5	381,128	5	578,544			197,416
		TOTAL FOR HEADQUARTER INSPECTION	258	13,601,065	244	13,006,344	14-		594,721-

RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	861,239	17	867,143	1		5,904
SUBTOTAL FOR F/T SALARIED			16	861,239	17	867,143	1		5,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
		047 OVERTIME		6,517		6,517			
SUBTOTAL FOR ADD GRS PAY				26,357		26,357			
SUBTOTAL FOR BUDGET CODE 5630			16	887,596	17	893,500	1		5,904
TOTAL FOR BUREAU MANAGEMENT			16	887,596	17	893,500	1		5,904
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,994,105	37	2,300,534	4		306,429
SUBTOTAL FOR F/T SALARIED			33	1,994,105	37	2,300,534	4		306,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728			
		043 SHIFT DIFFERENTIAL		171		171			
		045 HOLIDAY PAY		714		714			
		047 OVERTIME		30,391		30,391			
SUBTOTAL FOR ADD GRS PAY				76,004		76,004			
SUBTOTAL FOR BUDGET CODE 5620			33	2,070,109	37	2,376,538	4		306,429
TOTAL FOR TECHNOLOGY MANAGEMENT			33	2,070,109	37	2,376,538	4		306,429
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,302,035	27	1,439,736		2	137,701
		SUBTOTAL FOR F/T SALARIED	25	1,302,035	27	1,439,736		2	137,701
03 UNSALARIED		031 UNSALARIED		38,657		38,657			
		SUBTOTAL FOR UNSALARIED		38,657		38,657			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		15,769		15,769			
		047 OVERTIME		9,635		9,635			
		SUBTOTAL FOR ADD GRS PAY		25,864		25,864			
		SUBTOTAL FOR BUDGET CODE 5640	25	1,366,556	27	1,504,257		2	137,701
		TOTAL FOR MANAGEMENT SUPPORT STAFF	25	1,366,556	27	1,504,257		2	137,701
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,041,442	18	1,002,939		1-	38,503-
		SUBTOTAL FOR F/T SALARIED	19	1,041,442	18	1,002,939		1-	38,503-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800			
		042 LONGEVITY DIFFERENTIAL		20,072		20,072			
		043 SHIFT DIFFERENTIAL		24		24			
		045 HOLIDAY PAY		363		363			
		047 OVERTIME		12,923		12,923			
		SUBTOTAL FOR ADD GRS PAY		34,182		34,182			
		SUBTOTAL FOR BUDGET CODE 5650	19	1,075,624	18	1,037,121		1-	38,503-
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	19	1,075,624	18	1,037,121		1-	38,503-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,528,164	45	2,034,467		13	506,303
		004 FULL TIME UNIFORMED PERSONNEL	2	86,249	2	152,976			66,727
		SUBTOTAL FOR F/T SALARIED	34	1,614,413	47	2,187,443		13	573,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233			
		043 SHIFT DIFFERENTIAL		5,823		8,788			2,965
		045 HOLIDAY PAY		4,208		6,982			2,774
		047 OVERTIME		126,800		126,800			
		048 OVERTIME UNIFORM FORCES		6,897		6,651			246-
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		183,100		188,593			5,493
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040			
		081 ANNUITY CONTRIBUTIONS				2,088			2,088
		SUBTOTAL FOR FRINGE BENES		1,040		3,128			2,088
		SUBTOTAL FOR BUDGET CODE 5700	34	1,798,553	47	2,379,164		13	580,611
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,451,403	50	2,515,731		1	64,328
		SUBTOTAL FOR F/T SALARIED	49	2,451,403	50	2,515,731		1	64,328
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237			
		043 SHIFT DIFFERENTIAL		106		106			
		045 HOLIDAY PAY		2,068		2,068			
		047 OVERTIME		252,087		252,087			
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		320,533		320,533			
		SUBTOTAL FOR BUDGET CODE 5710	49	2,771,936	50	2,836,264		1	64,328
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,507,894	32	1,428,239		2-	79,655-
		SUBTOTAL FOR F/T SALARIED	34	1,507,894	32	1,428,239		2-	79,655-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		106,465		106,465			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					151,799		151,799		
SUBTOTAL FOR BUDGET CODE 5720				34	1,659,693	32	1,580,038	2-	79,655-
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	917,451	18	872,140		1-	45,311-
SUBTOTAL FOR F/T SALARIED				19	917,451	18	872,140	1-	45,311-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		047 OVERTIME		73,953		73,953			
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY					104,246		104,246		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES					100		100		
SUBTOTAL FOR BUDGET CODE 5730				19	1,021,797	18	976,486	1-	45,311-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,976	7	341,976			
SUBTOTAL FOR F/T SALARIED				7	341,976	7	341,976		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431			
		047 OVERTIME		25,890		25,890			
SUBTOTAL FOR ADD GRS PAY					38,321		38,321		
SUBTOTAL FOR BUDGET CODE 5740				7	380,297	7	380,297		
TOTAL FOR DIST ORGANIZATION INSPECTION				143	7,632,276	154	8,152,249	11	519,973
TOTAL FOR FIRE PREVENTION				539	30,473,089	542	31,493,815	3	1,020,726



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	539	30,473,089	542	31,493,815	1,020,726
FINANCIAL PLAN SAVINGS APPROPRIATION	539	30,473,089	542	31,493,815	1,020,726

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,473,089	31,493,815	1,020,726
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	30,473,089	31,493,815	1,020,726

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	104,819
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	2	148,280
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	49,492-212,614	1	90,000
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	5	342,533
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	111,128
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	142,409
1218	ELECTRICAL ENGINEERING IN	D 057	20302	49,851- 52,496	2	86,698
1224	MECHANICAL ENGINEERING IN	D 057	20403	49,851- 52,496	3	130,047
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	1	48,126
1229	CIVIL ENGINEER	D 057	20215	65,698-103,007	1	87,867
1230	CIVIL ENGINEERING INTERN	D 057	20202	49,851- 52,496	1	43,349
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	5	236,765
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	19	982,606
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	51,934
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	5	420,535
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	4	298,719
1330	ASSISTANT CIVIL ENGINEER	D 057	20210	55,345- 72,212	1	55,345
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	55,345- 72,212	1	55,345
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	2	135,253
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	2	148,788
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	2	112,733
1424	TESTS AND MEASUREMENTS SP	D 057	12704	52,162- 88,649	2	133,479
1425	ADMIN TESTS & MEAS SPEC (	D 057	1006A	49,492-212,614	1	115,569
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	45,311- 55,330	146	6,383,808
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	161	9,245,223
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	7	592,338
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	7	479,094
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	22	1,269,176
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	3	111,507
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	5	264,285
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	61	2,475,544
1690	CASHIER	D 057	10605	35,285- 52,966	2	65,968
SUBTOTAL FOR OBJECT 001					486	25,436,212
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	2	397,500
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	1	194,500
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	2	196,144

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	4	305,952
	SUBTOTAL FOR OBJECT 004				11	1,319,244
-----						
	POSITION SCHEDULE FOR U/A 004				497	26,755,456
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				45	2,422,526
	TOTAL FOR U/A 004				542	29,177,982
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			76,527					76,527-
		107 MEDICAL,SURGICAL & LAB SUPPLY			12,196					12,196-
		110 FOOD & FORAGE SUPPLIES			1,500					1,500-
		169 MAINTENANCE SUPPLIES			129,150					129,150-
		SUBTOTAL FOR SUPPLYS&MATL			219,373					219,373-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			31,761					31,761-
		314 OFFICE FURITURE			129,384					129,384-
		SUBTOTAL FOR PROPTY&EQUIP			161,145					161,145-
40		OTHR SER&CHR								
		453 OVERNIGHT TRVL EXP-GENERAL			1					1-
		499 OTHER EXPENSES - GENERAL			8,435,255					8,435,255-
		SUBTOTAL FOR OTHR SER&CHR			8,435,256					8,435,256-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			6,904					6,904-
		608 MAINT & REP GENERAL			122,672					122,672-
		622 TEMPORARY SERVICES			11,871					11,871-
		633 TRANSPORTATION EXPENDITURES		1	25,000				1-	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE			65,405					65,405-
		683 PROF SERV ENGINEER & ARCHITECT		1	121,370				1-	121,370-
		SUBTOTAL FOR CNTRCTL SVCS		2	353,222				2-	353,222-
		SUBTOTAL FOR BUDGET CODE E005		2	9,168,996				2-	9,168,996-
BUDGET CODE: Z057 PlaNYC										
60		CNTRCTL SVCS								
		676 MAINT & OPER OF INFRASTRUCTURE			125,000					125,000-
		SUBTOTAL FOR CNTRCTL SVCS			125,000					125,000-
		SUBTOTAL FOR BUDGET CODE Z057			125,000					125,000-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			18,899			20,000		1,101
		SUBTOTAL FOR SUPPLYS&MATL			18,899			20,000		1,101
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,101					1,101-
		SUBTOTAL FOR PROPTY&EQUIP			1,101					1,101-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007					20,000			20,000		
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
SUBTOTAL FOR BUDGET CODE 1017					1,000			1,000		
BUDGET CODE: 1027 ANALYTICS UNIT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			10,449	13,000	2,551
SUBTOTAL FOR SUPPLYS&MATL					10,449			13,000		2,551
SUBTOTAL FOR BUDGET CODE 1027					10,449			13,000		2,551
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			47,000	45,920	1,080-
SUBTOTAL FOR SUPPLYS&MATL					47,000			45,920		1,080-
30		PROPTY&EQUIP	337		BOOKS-OTHER			6,652		6,652-
SUBTOTAL FOR PROPTY&EQUIP					6,652					6,652-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			15,000	15,000	
SUBTOTAL FOR OTHR SER&CHR					15,000			15,000		
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		2,000	2,000	
			608		MAINT & REP GENERAL			23,268	31,000	7,732
SUBTOTAL FOR CNTRCTL SVCS					1			25,268	33,000	7,732
SUBTOTAL FOR BUDGET CODE 1207					1			93,920	93,920	
BUDGET CODE: 1507 INTERGOVERNMENTAL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			500	500	
SUBTOTAL FOR SUPPLYS&MATL					500			500		
SUBTOTAL FOR BUDGET CODE 1507					500			500		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		815,372		1,304,880			489,508
		SUBTOTAL FOR SUPPLYS&MATL		815,372		1,304,880			489,508
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,150					1,150-
		314 OFFICE FURITURE		1,839					1,839-
		SUBTOTAL FOR PROPTY&EQUIP		2,989					2,989-
40	OTHR SER&CHR	417 ADVERTISING		89,415					89,415-
		SUBTOTAL FOR OTHR SER&CHR		89,415					89,415-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		55,000					55,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		686 PROF SERV OTHER		337,104					337,104-
		SUBTOTAL FOR CNTRCTL SVCS		397,104					397,104-
		SUBTOTAL FOR BUDGET CODE 1607		1,304,880		1,304,880			
BUDGET CODE: 2107 BOARD OF TRUSTEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,188		1,000			188-
		SUBTOTAL FOR SUPPLYS&MATL		1,188		1,000			188-
		SUBTOTAL FOR BUDGET CODE 2107		1,188		1,000			188-
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		955,461		2,542,615			1,587,154
		SUBTOTAL FOR OTHR SER&CHR		955,461		2,542,615			1,587,154
		SUBTOTAL FOR BUDGET CODE 3007		955,461		2,542,615			1,587,154

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3027 FISCAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000		
40	OTHR SER&CHR	417	ADVERTISING		3,000					3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000					3,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		83,160					83,160-
	SUBTOTAL FOR CNTRCTL SVCS				83,160					83,160-
	SUBTOTAL FOR BUDGET CODE 3027				96,160			10,000		86,160-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
	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	100	SUPPLIES + MATERIALS - GENERAL		4,580			5,000		420
	SUBTOTAL FOR SUPPLYS&MATL				4,580			5,000		420
40	OTHR SER&CHR	403	OFFICE SERVICES		420					420-
	SUBTOTAL FOR OTHR SER&CHR				420					420-
	SUBTOTAL FOR BUDGET CODE 3047				5,000			5,000		
BUDGET CODE: 3107 Administrative Units										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,159			101,400		84,241
	SUBTOTAL FOR SUPPLYS&MATL				17,159			101,400		84,241
40	OTHR SER&CHR	403	OFFICE SERVICES		225					225-
	SUBTOTAL FOR OTHR SER&CHR				225					225-
	SUBTOTAL FOR BUDGET CODE 3107				17,384			101,400		84,016
BUDGET CODE: 3117 CENTRAL SERVICES										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL			381,000			378,000		3,000-
		117	POSTAGE								
			SUBTOTAL FOR SUPPLYS&MATL			381,000			378,000		3,000-
30			PROPTY&EQUIP			19,480					19,480-
		302	TELECOMMUNICATIONS EQUIPMENT								
		314	OFFICE FURITURE			75,000			75,000		
		315	OFFICE EQUIPMENT			8,000			8,000		
			SUBTOTAL FOR PROPTY&EQUIP			102,480			83,000		19,480-
40			OTHR SER&CHR			851,000			851,000		
		402	TELEPHONE & OTHER COMMUNICATNS								
		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			1,704,001			1,704,001		
60			CNTRCTL SVCS			1,823,000			1,823,000		
		600	CONTRACTUAL SERVICES GENERAL								
		602	TELECOMMUNICATIONS MAINT	1		25,000	1		25,000		
		619	SECURITY SERVICES	1		166,036	1		185,516		19,480
		622	TEMPORARY SERVICES			2,436,500			1,436,500		1,000,000-
		624	CLEANING SERVICES	1		2,606,000	1		2,673,000		67,000
		671	TRAINING PRGM CITY EMPLOYEES	1		89,700	1		89,700		
			SUBTOTAL FOR CNTRCTL SVCS	4		7,146,236	4		6,232,716		913,520-
70			FXD MIS CHGS			45,000			45,000		
		708	AWARDS WIDOW/OTH DEPND EMP KLD								
			SUBTOTAL FOR FXD MIS CHGS			45,000			45,000		
			SUBTOTAL FOR BUDGET CODE 3117	4		9,378,717	4		8,442,717		936,000-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING											
10			SUPPLYS&MATL			452,875			190,000		262,875-
		100	SUPPLIES + MATERIALS - GENERAL								
			SUBTOTAL FOR SUPPLYS&MATL			452,875			190,000		262,875-
			SUBTOTAL FOR BUDGET CODE 3157			452,875			190,000		262,875-
BUDGET CODE: 3207 BUDGET SERVICES											
10			SUPPLYS&MATL			500			500		
		100	SUPPLIES + MATERIALS - GENERAL								
			SUBTOTAL FOR SUPPLYS&MATL			500			500		
			SUBTOTAL FOR BUDGET CODE 3207			500			500		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,541			323,580		302,039
		101	PRINTING SUPPLIES		102,578					102,578-
		199	DATA PROCESSING SUPPLIES		1,157,138			465,000		692,138-
		SUBTOTAL FOR SUPPLYS&MATL			1,281,257			788,580		492,677-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		25,669					25,669-
		332	PURCH DATA PROCESSING EQUIPT		565,601			78,000		487,601-
		SUBTOTAL FOR PROPTY&EQUIP			591,270			78,000		513,270-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000			30,000		
		602	TELECOMMUNICATIONS MAINT		146,340					146,340-
		608	MAINT & REP GENERAL		53,157					53,157-
		613	DATA PROCESSING EQUIPMENT	7	5,183,870	7		6,490,185		1,306,315
		624	CLEANING SERVICES		39,265					39,265-
		671	TRAINING PRGM CITY EMPLOYEES		14,995					14,995-
		684	PROF SERV COMPUTER SERVICES	1	1,698,256	1		1,336,000		362,256-
		686	PROF SERV OTHER		146,421					146,421-
		SUBTOTAL FOR CNTRCTL SVCS		8	7,312,304	8		7,856,185		543,881
		SUBTOTAL FOR BUDGET CODE 3307		8	9,184,831	8		8,722,765		462,066-
BUDGET CODE: 3332 US FOREST SERVICES										
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		8,883					8,883-
		SUBTOTAL FOR OTHR SER&CHR			8,883					8,883-
		SUBTOTAL FOR BUDGET CODE 3332			8,883					8,883-
BUDGET CODE: 3407 COMPLIANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 3407			1,000			1,000		
BUDGET CODE: 3472 UASI - FFY2009										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		197,490					197,490-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					197,490				197,490-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	31,217				31,217-
SUBTOTAL FOR OTHR SER&CHR					31,217				31,217-
SUBTOTAL FOR BUDGET CODE 3472					228,707				228,707-
BUDGET CODE: 3507 PAYROLL SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL					8,000			8,000	
SUBTOTAL FOR BUDGET CODE 3507					8,000			8,000	
BUDGET CODE: 3522 Port Security FFY08 C Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		196,515				196,515-
SUBTOTAL FOR SUPPLYS&MATL					196,515				196,515-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		663				663-
SUBTOTAL FOR PROPTY&EQUIP					663				663-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	72,911				72,911-
			453	OVERNIGHT TRVL EXP-GENERAL	22,554				22,554-
SUBTOTAL FOR OTHR SER&CHR					95,465				95,465-
SUBTOTAL FOR BUDGET CODE 3522					292,643				292,643-
BUDGET CODE: 3523 PORT SECURITY 8 CITY FUNDED MATCH									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,505				65,505-
SUBTOTAL FOR SUPPLYS&MATL					65,505				65,505-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		221				221-
SUBTOTAL FOR PROPTY&EQUIP					221				221-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	55,886				55,886-
			453	OVERNIGHT TRVL EXP-GENERAL	7,518				7,518-
SUBTOTAL FOR OTHR SER&CHR					63,404				63,404-
SUBTOTAL FOR BUDGET CODE 3523					129,130				129,130-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3552 FFY10 UASI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		582,380					582,380-
		107 MEDICAL,SURGICAL & LAB SUPPLY		75,453					75,453-
		199 DATA PROCESSING SUPPLIES		111,094					111,094-
		SUBTOTAL FOR SUPPLYS&MATL		768,927					768,927-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,264,940					10,264,940-
		302 TELECOMMUNICATIONS EQUIPMENT		1,914,038					1,914,038-
		304 MOTOR VEHICLE EQUIPMENT		25,247					25,247-
		305 MOTOR VEHICLES		1,458,486					1,458,486-
		307 MEDICAL,SURGICAL & LAB EQUIP		173,960					173,960-
		319 SECURITY EQUIPMENT		352,890					352,890-
		332 PURCH DATA PROCESSING EQUIPT		1,093,404					1,093,404-
		337 BOOKS-OTHER		1,059					1,059-
		SUBTOTAL FOR PROPTY&EQUIP		15,284,024					15,284,024-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,031,654					3,031,654-
		412 RENTALS OF MISC.EQUIP		1,500					1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		3,133,154					3,133,154-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		30,000					30,000-
		608 MAINT & REP GENERAL		300,000					300,000-
		613 DATA PROCESSING EQUIPMENT		2,200,000					2,200,000-
		622 TEMPORARY SERVICES		268,229					268,229-
		671 TRAINING PRGM CITY EMPLOYEES		7,787					7,787-
		676 MAINT & OPER OF INFRASTRUCTURE		287,969					287,969-
		683 PROF SERV ENGINEER & ARCHITECT		223,987					223,987-
		684 PROF SERV COMPUTER SERVICES		4,743,751					4,743,751-
		686 PROF SERV OTHER		133,147					133,147-
		SUBTOTAL FOR CNTRCTL SVCS		8,194,870					8,194,870-
		SUBTOTAL FOR BUDGET CODE 3552		27,380,975					27,380,975-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		117 POSTAGE		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		32,000		32,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		1,000		12,500		11,500
			SUBTOTAL FOR PROPTY&EQUIP		1,000		12,500		11,500
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		18,393		303,368		284,975
		403	OFFICE SERVICES		11,500				11,500-
		414	RENTALS - LAND BLDGS & STRUCTS		244,057				244,057-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		275,950		305,368		29,418
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,131,930		1,131,930		
		622	TEMPORARY SERVICES		975,000		975,000		
			SUBTOTAL FOR CNTRCTL SVCS		2,106,930		2,106,930		
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		2,435,880		2,476,798		40,918
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		136,000		136,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		56,895		30,375		26,520-
		110	FOOD & FORAGE SUPPLIES		700		700		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		229,595		197,075		32,520-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		401				401-
		307	MEDICAL,SURGICAL & LAB EQUIP		25,000		25,000		
		314	OFFICE FURITURE		13,708		4,000		9,708-
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		265,000		265,000		
			SUBTOTAL FOR PROPTY&EQUIP		309,109		299,000		10,109-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		329,955		390,032		60,077
		414	RENTALS - LAND BLDGS & STRUCTS		17,448				17,448-
		432	LEASING OF DATA PROC EQUIP		20,604		20,604		
		453	OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
			SUBTOTAL FOR OTHR SER&CHR		369,707		412,336		42,629

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		938,011		938,011		
			602 TELECOMMUNICATIONS MAINT		8,928		8,928		
			622 TEMPORARY SERVICES		1,895,000		1,895,000		
			624 CLEANING SERVICES		6,000		6,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			683 PROF SERV ENGINEER & ARCHITECT	1		1	100,000		100,000
			684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,952,939	1	2,952,939	1	
70		FXD MIS CHGS	701 TAXES AND LICENSES		215,760		215,760		
		SUBTOTAL FOR FXD MIS CHGS			215,760		215,760		
		SUBTOTAL FOR BUDGET CODE 3582			4,077,110	1	4,077,110	1	
BUDGET CODE: 3592 WTC DATA CENTER									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,614		275,846		233,232
			414 RENTALS - LAND BLDGS & STRUCTS		169,125				169,125-
		SUBTOTAL FOR OTHR SER&CHR			211,739		275,846		64,107
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		697,854		639,696		58,158-
			622 TEMPORARY SERVICES		161,200		161,200		
		SUBTOTAL FOR CNTRCTL SVCS			859,054		800,896		58,158-
		SUBTOTAL FOR BUDGET CODE 3592			1,070,793		1,076,742		5,949
BUDGET CODE: 3602 WTC CANCER RESEARCH PROJECT									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		461,651				461,651-
		SUBTOTAL FOR OTHR SER&CHR			461,651				461,651-
		SUBTOTAL FOR BUDGET CODE 3602			461,651				461,651-
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,880		3,500		380-
			101 PRINTING SUPPLIES		2,511		2,500		11-
		SUBTOTAL FOR SUPPLYS&MATL			6,391		6,000		391-
40		OTHR SER&CHR	403 OFFICE SERVICES		219				219-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					219				219-
SUBTOTAL FOR BUDGET CODE 3607					6,610			6,000	610-
BUDGET CODE: 3612 PORT SECURITY FFY10									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,587				9,587-
SUBTOTAL FOR SUPPLYS&MATL					9,587				9,587-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	350,605				350,605-
			305	MOTOR VEHICLES	767,240				767,240-
SUBTOTAL FOR PROPTY&EQUIP					1,117,845				1,117,845-
60		CNRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	254,404				254,404-
SUBTOTAL FOR CNRCTL SVCS					254,404				254,404-
SUBTOTAL FOR BUDGET CODE 3612					1,381,836				1,381,836-
BUDGET CODE: 3632 PORT SECURITY FFY2009									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	282,323				282,323-
			199	DATA PROCESSING SUPPLIES	7,002				7,002-
SUBTOTAL FOR SUPPLYS&MATL					289,325				289,325-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,632,922				1,632,922-
			305	MOTOR VEHICLES	179,598				179,598-
			314	OFFICE FURITURE	12,385				12,385-
			315	OFFICE EQUIPMENT	718				718-
			332	PURCH DATA PROCESSING EQUIPT	3,618				3,618-
SUBTOTAL FOR PROPTY&EQUIP					1,829,241				1,829,241-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,172,674				1,172,674-
			412	RENTALS OF MISC.EQUIP	4,080				4,080-
			453	OVERNIGHT TRVL EXP-GENERAL	140,216				140,216-
SUBTOTAL FOR OTHR SER&CHR					1,316,970				1,316,970-
60		CNRCTL SVCS	608	MAINT & REP GENERAL	31,963				31,963-
			622	TEMPORARY SERVICES	40,212				40,212-
			671	TRAINING PRGM CITY EMPLOYEES	83,038				83,038-
			676	MAINT & OPER OF INFRASTRUCTURE	172,842				172,842-
SUBTOTAL FOR CNRCTL SVCS					328,055				328,055-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3632					3,763,591					3,763,591-
BUDGET CODE: 3633 PORT SECURITY FFY2009 MATCH										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	94,109					94,109-
			199	DATA PROCESSING SUPPLIES	2,334					2,334-
SUBTOTAL FOR SUPPLYS&MATL					96,443					96,443-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	524,354					524,354-
			305	MOTOR VEHICLES	59,866					59,866-
			314	OFFICE FURITURE	3,846					3,846-
			315	OFFICE EQUIPMENT	240					240-
			332	PURCH DATA PROCESSING EQUIPT	1,206					1,206-
SUBTOTAL FOR PROPTY&EQUIP					589,512					589,512-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	410,075					410,075-
			412	RENTALS OF MISC.EQUIP	1,360					1,360-
			453	OVERNIGHT TRVL EXP-GENERAL	46,739					46,739-
SUBTOTAL FOR OTHR SER&CHR					458,174					458,174-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	10,655					10,655-
			622	TEMPORARY SERVICES	14,453					14,453-
			671	TRAINING PRGM CITY EMPLOYEES	27,680					27,680-
			676	MAINT & OPER OF INFRASTRUCTURE	57,614					57,614-
SUBTOTAL FOR CNTRCTL SVCS					110,402					110,402-
SUBTOTAL FOR BUDGET CODE 3633					1,254,531					1,254,531-
BUDGET CODE: 3634 AUTO ARSON GRANT										
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	507					507-
SUBTOTAL FOR OTHR SER&CHR					507					507-
SUBTOTAL FOR BUDGET CODE 3634					507					507-
BUDGET CODE: 3642 FFY 2011 UASI										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	182,132					182,132-
			107	MEDICAL,SURGICAL & LAB SUPPLY	300,404					300,404-
			199	DATA PROCESSING SUPPLIES	52,369					52,369-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					534,905				534,905-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,693,050					2,693,050-
	302	TELECOMMUNICATIONS EQUIPMENT		291,582					291,582-
	304	MOTOR VEHICLE EQUIPMENT		16,601					16,601-
	332	PURCH DATA PROCESSING EQUIPT		180,000					180,000-
	337	BOOKS-OTHER		93,124					93,124-
SUBTOTAL FOR PROPTY&EQUIP					3,274,357				3,274,357-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		7,324,842					7,324,842-
	453	OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
SUBTOTAL FOR OTHR SER&CHR					7,424,842				7,424,842-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		249,352					249,352-
	602	TELECOMMUNICATIONS MAINT		89,263					89,263-
	608	MAINT & REP GENERAL		1,183,395					1,183,395-
	613	DATA PROCESSING EQUIPMENT		273,274					273,274-
	622	TEMPORARY SERVICES		194,638					194,638-
	671	TRAINING PRGM CITY EMPLOYEES		205,000					205,000-
SUBTOTAL FOR CNTRCTL SVCS					2,194,922				2,194,922-
SUBTOTAL FOR BUDGET CODE 3642					13,429,026				13,429,026-
BUDGET CODE: 3652 FFY2011 BULLETPROOF VEST GRANT									
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		240					240-
SUBTOTAL FOR PROPTY&EQUIP					240				240-
SUBTOTAL FOR BUDGET CODE 3652					240				240-
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		1,391,846					1,391,846-
	305	MOTOR VEHICLES		213,429					213,429-
	332	PURCH DATA PROCESSING EQUIPT		10,172					10,172-
SUBTOTAL FOR PROPTY&EQUIP					1,615,447				1,615,447-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		2,708,770					2,708,770-
SUBTOTAL FOR OTHR SER&CHR					2,708,770				2,708,770-
60		CNTRCTL SVCS							
	676	MAINT & OPER OF INFRASTRUCTURE		3,394,400					3,394,400-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3,394,400				3,394,400-
SUBTOTAL FOR BUDGET CODE 3662					7,718,617				7,718,617-
BUDGET CODE: 3672 USAR FFY2011									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 3672					150,000				150,000-
BUDGET CODE: 3682 UASI FFY2012									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,021				12,021-
			107	MEDICAL,SURGICAL & LAB SUPPLY	136,330				136,330-
SUBTOTAL FOR SUPPLYS&MATL					148,351				148,351-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	206,536				206,536-
			302	TELECOMMUNICATIONS EQUIPMENT	148,824				148,824-
			305	MOTOR VEHICLES	1,119,730				1,119,730-
			332	PURCH DATA PROCESSING EQUIPT	1,620				1,620-
SUBTOTAL FOR PROPTY&EQUIP					1,476,710				1,476,710-
40		OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL	19,630				19,630-
			400	CONTRACTUAL SERVICES-GENERAL	5,990,817				5,990,817-
			453	OVERNIGHT TRVL EXP-GENERAL	100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					6,110,447				6,110,447-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1,100,000				1,100,000-
			613	DATA PROCESSING EQUIPMENT	1,000,000				1,000,000-
			622	TEMPORARY SERVICES	23,000				23,000-
			671	TRAINING PRGM CITY EMPLOYEES	74,997				74,997-
			684	PROF SERV COMPUTER SERVICES	7,800				7,800-
SUBTOTAL FOR CNTRCTL SVCS					2,205,797				2,205,797-
SUBTOTAL FOR BUDGET CODE 3682					9,941,305				9,941,305-
BUDGET CODE: 3692 SHSG FFY2012									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	100,000				100,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY	1,009				1,009-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					101,009				101,009-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	863,690				863,690-
SUBTOTAL FOR PROPTY&EQUIP					863,690				863,690-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,017,613				3,017,613-
			453	OVERNIGHT TRVL EXP-GENERAL	100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					3,117,613				3,117,613-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	526,336				526,336-
			671	TRAINING PRGM CITY EMPLOYEES	77,919				77,919-
SUBTOTAL FOR CNTRCTL SVCS					604,255				604,255-
SUBTOTAL FOR BUDGET CODE 3692					4,686,567				4,686,567-
BUDGET CODE: 3702 FFY 2010 SHSG									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	341				341-
SUBTOTAL FOR SUPPLYS&MATL					341				341-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	56,674				56,674-
SUBTOTAL FOR PROPTY&EQUIP					56,674				56,674-
SUBTOTAL FOR BUDGET CODE 3702					57,015				57,015-
BUDGET CODE: 3712 FFY 2011 SHSG									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	930				930-
SUBTOTAL FOR SUPPLYS&MATL					930				930-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	79,070				79,070-
SUBTOTAL FOR PROPTY&EQUIP					79,070				79,070-
SUBTOTAL FOR BUDGET CODE 3712					80,000				80,000-
BUDGET CODE: 3722 FY2012 TECHNICAL RESCUE AND USAR GRANT									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 3722					150,000				150,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3742 PORT SECURITY FFY2012										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,001,891					1,001,891-
		SUBTOTAL FOR OTHR SER&CHR			1,001,891					1,001,891-
		SUBTOTAL FOR BUDGET CODE 3742			1,001,891					1,001,891-
BUDGET CODE: 3752 FFY 2013 HOMELAND SECURITY GRANT PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,000					34,000-
		SUBTOTAL FOR SUPPLYS&MATL			34,000					34,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		264,614					264,614-
		332	PURCH DATA PROCESSING EQUIPT		34,000					34,000-
		SUBTOTAL FOR PROPTY&EQUIP			298,614					298,614-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,818,943					11,818,943-
			453	OVERNIGHT TRVL EXP-GENERAL	10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			11,828,943					11,828,943-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		59,204					59,204-
		SUBTOTAL FOR CNTRCTL SVCS			59,204					59,204-
		SUBTOTAL FOR BUDGET CODE 3752			12,220,761					12,220,761-
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,944					99,944-
		SUBTOTAL FOR PROPTY&EQUIP			99,944					99,944-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,282,219					11,282,219-
		SUBTOTAL FOR OTHR SER&CHR			11,282,219					11,282,219-
		SUBTOTAL FOR BUDGET CODE 3762			11,382,163					11,382,163-
BUDGET CODE: 4007 LEGAL OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,560			5,615		2,945-
		SUBTOTAL FOR SUPPLYS&MATL			8,560			5,615		2,945-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	314 OFFICE FURITURE		571				571-	
		337 BOOKS-OTHER		44,282		60,821		16,539	
	SUBTOTAL FOR PROPTY&EQUIP			44,853		60,821		15,968	
40	OTHR SER&CHR	403 OFFICE SERVICES		14,505				14,505-	
	SUBTOTAL FOR OTHR SER&CHR			14,505				14,505-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		9,801				9,801-	
		686 PROF SERV OTHER	1	39,628	1	50,000		10,372	
	SUBTOTAL FOR CNTRCTL SVCS			1	49,429	1	50,000	571	
	SUBTOTAL FOR BUDGET CODE 4007			1	117,347	1	116,436	911-	
BUDGET CODE: 4097 EEO UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,320		10,000		680	
	SUBTOTAL FOR SUPPLYS&MATL			9,320		10,000		680	
30	PROPTY&EQUIP	314 OFFICE FURITURE		680				680-	
	SUBTOTAL FOR PROPTY&EQUIP			680				680-	
	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		36,500		36,500			
	SUBTOTAL FOR CNTRCTL SVCS			36,500		36,500			
	SUBTOTAL FOR BUDGET CODE 4207			38,000		38,000			
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				500		500	
	SUBTOTAL FOR SUPPLYS&MATL					500		500	
	SUBTOTAL FOR BUDGET CODE 4307					500		500	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		107,853		562,250		454,397	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		365,000				365,000-	
	SUBTOTAL FOR SUPPLYS&MATL			477,853		562,250		84,397	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		189,000		150,000	
		314 OFFICE FURITURE		321,000		321,000			
		315 OFFICE EQUIPMENT		23,397				23,397-	
	SUBTOTAL FOR PROPTY&EQUIP			383,397		510,000		126,603	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		21,000				21,000-	
	SUBTOTAL FOR OTHR SER&CHR			21,000				21,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	192,000	3	192,000			
		633 TRANSPORTATION EXPENDITURES		190,000				190,000-	
	SUBTOTAL FOR CNTRCTL SVCS		3	382,000	3	192,000		190,000-	
	SUBTOTAL FOR BUDGET CODE 5007		3	1,264,250	3	1,264,250			
BUDGET CODE: 5027 QUARTERMASTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300				300-	
	SUBTOTAL FOR SUPPLYS&MATL			300				300-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		474,125				474,125-	
	SUBTOTAL FOR PROPTY&EQUIP			474,125				474,125-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,218,144		12,718,144		1,500,000	
		608 MAINT & REP GENERAL		2,726,038		2,300,000		426,038-	
	SUBTOTAL FOR CNTRCTL SVCS			13,944,182		15,018,144		1,073,962	
	SUBTOTAL FOR BUDGET CODE 5027			14,418,607		15,018,144		599,537	
BUDGET CODE: 5107 HUMAN RESOURCES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,199		21,011		188-	
	SUBTOTAL FOR SUPPLYS&MATL			21,199		21,011		188-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		653		3,000		2,347	
	SUBTOTAL FOR PROPTY&EQUIP			653		3,000		2,347	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		403 OFFICE SERVICES			8,709			7,000		1,709-
		SUBTOTAL FOR OTHER SER&CHR			8,709			7,000		1,709-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			450					450-
		SUBTOTAL FOR CNTRCTL SVCS			450					450-
		SUBTOTAL FOR BUDGET CODE 5107			31,011			31,011		
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			107,637			754,478		646,841
		107 MEDICAL,SURGICAL & LAB SUPPLY			480,937			119,000		361,937-
		SUBTOTAL FOR SUPPLYS&MATL			588,574			873,478		284,904
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			63,822					63,822-
		314 OFFICE FURITURE			6,883					6,883-
		332 PURCH DATA PROCESSING EQUIPT			71,793					71,793-
		SUBTOTAL FOR PROPTY&EQUIP			142,498					142,498-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		11	505,421		11	505,421		
		608 MAINT & REP GENERAL		1	192,406		1	50,000		142,406-
		622 TEMPORARY SERVICES		1	156,000		1	156,000		
		686 PROF SERV OTHER			94,107			94,107		
		SUBTOTAL FOR CNTRCTL SVCS		13	947,934		13	805,528		142,406-
		SUBTOTAL FOR BUDGET CODE 5207		13	1,679,006		13	1,679,006		
BUDGET CODE: 5517 INVESTIGATION AND TRIALS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,246			2,000		1,246-
		SUBTOTAL FOR SUPPLYS&MATL			3,246			2,000		1,246-
60		CNTRCTL SVCS								
		682 PROF SERV LEGAL SERVICES		1	44,999		1	23,000		21,999-
		SUBTOTAL FOR CNTRCTL SVCS		1	44,999		1	23,000		21,999-
		SUBTOTAL FOR BUDGET CODE 5517		1	48,245		1	25,000		23,245-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			383,129			395,920		12,791

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		101 PRINTING SUPPLIES		10,000					10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,827,422		5,101,144			1,273,722
		110 FOOD & FORAGE SUPPLIES		12,171					12,171-
		169 MAINTENANCE SUPPLIES		375					375-
		199 DATA PROCESSING SUPPLIES		1,953					1,953-
		SUBTOTAL FOR SUPPLYS&MATL		4,235,050		5,497,064			1,262,014
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		129,162		35,000			94,162-
		305 MOTOR VEHICLES		741,904		300,000			441,904-
		SUBTOTAL FOR PROPTY&EQUIP		871,066		335,000			536,066-
40 OTHR SER&CHR		403 OFFICE SERVICES		150					150-
		412 RENTALS OF MISC.EQUIP		33,675		20,000			13,675-
		SUBTOTAL FOR OTHR SER&CHR		33,825		20,000			13,825-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	35	2,018,474	35	2,264,000			245,526
		SUBTOTAL FOR CNTRCTL SVCS	35	2,018,474	35	2,264,000			245,526
		SUBTOTAL FOR BUDGET CODE 5527	35	7,158,415	35	8,116,064			957,649
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,500,000					1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,500,000					1,500,000-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000					1,500,000-
		SUBTOTAL FOR OTHR SER&CHR		1,500,000					1,500,000-
		SUBTOTAL FOR BUDGET CODE 5528		3,000,000					3,000,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,277		82,340			30,937-
		101 PRINTING SUPPLIES		1,260					1,260-
		110 FOOD & FORAGE SUPPLIES		10,000					10,000-
		169 MAINTENANCE SUPPLIES		2,321,793		1,496,000			825,793-
		199 DATA PROCESSING SUPPLIES		14,949					14,949-
		SUBTOTAL FOR SUPPLYS&MATL		2,461,279		1,578,340			882,939-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		370,528		206,480			164,048-
		314 OFFICE FURITURE		42,058					42,058-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					412,586			206,480	206,106-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		116,352		15,000		101,352-	
		417 ADVERTISING		9,506				9,506-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20				20-	
SUBTOTAL FOR OTHR SER&CHR					125,878			15,000	110,878-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	184,692	7	1,014,198		829,506	
		608 MAINT & REP GENERAL	45	3,339,846	45	2,543,000		796,846-	
		624 CLEANING SERVICES		14,000				14,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	885,457	23	1,781,209		895,752	
		683 PROF SERV ENGINEER & ARCHITECT		156,988				156,988-	
		686 PROF SERV OTHER		192,610				192,610-	
SUBTOTAL FOR CNTRCTL SVCS				75	4,773,593	75	5,338,407	564,814	
70	FXD MIS CHGS	701 TAXES AND LICENSES		5,000				5,000-	
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 5537				75	7,778,336	75	7,138,227	640,109-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250,000		293,340		43,340	
		110 FOOD & FORAGE SUPPLIES		782				782-	
SUBTOTAL FOR SUPPLYS&MATL					250,782			293,340	42,558
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		885,121		783,000		102,121-	
SUBTOTAL FOR PROPTY&EQUIP					885,121			783,000	102,121-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	403,437	11	613,000		209,563	
SUBTOTAL FOR CNTRCTL SVCS				11	403,437	11	613,000	209,563	
SUBTOTAL FOR BUDGET CODE 5547				11	1,539,340	11	1,689,340	150,000	
TOTAL FOR				154	171,229,850	153	64,231,925	1-	106,997,925-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3100 FISCAL SERVICES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		609,017		609,017			
	SUBTOTAL FOR SUPPLYS&MATL			609,017		609,017			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,472,250		6,472,250			
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775			
		858001 40X CONTRACTUAL SERVICES-GENERAL		74,701					74,701-
		866001 40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614			
		858001 41D RENTALS - LAND BLDGS & STRUCTS		1,915,727		1,915,727			
		414 RENTALS - LAND BLDGS & STRUCTS		19,900,270		19,900,270			
		856001 42C HEAT LIGHT & POWER		11,284,671		11,284,671			
	SUBTOTAL FOR OTHR SER&CHR			39,745,008		39,670,307			74,701-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		7,544		7,544			
	SUBTOTAL FOR FXD MIS CHGS			7,544		7,544			
	SUBTOTAL FOR BUDGET CODE 3100			40,361,569		40,286,868			74,701-
	TOTAL FOR FISCAL SERVICES			40,361,569		40,286,868			74,701-
TOTAL FOR EXECUTIVE ADMIN-OTPS			154	211,591,419	153	104,518,793	1-		107,072,626-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,486,929	211,591,419	20,386,598	104,518,793	107,072,626-
FINANCIAL PLAN SAVINGS APPROPRIATION		211,591,419		104,518,793	107,072,626-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,377,262		96,888,143	3,489,119-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		507			507-
FEDERAL - C.D.					
FEDERAL - OTHER		111,088,650		7,630,650	103,458,000-
INTRA-CITY SALES		125,000			125,000-
TOTAL		211,591,419		104,518,793	107,072,626-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: E006 HURRICANE SANDY								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			47,875	47,875-
			305	MOTOR VEHICLES			25,497	25,497-
		SUBTOTAL FOR PROPTY&EQUIP					73,372	73,372-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			1,558,830	1,558,830-
		SUBTOTAL FOR OTHR SER&CHR					1,558,830	1,558,830-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			800,000	800,000-
			608	MAINT & REP GENERAL			80,696	80,696-
		SUBTOTAL FOR CNTRCTL SVCS					880,696	880,696-
		SUBTOTAL FOR BUDGET CODE E006					2,512,898	2,512,898-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			133,750	133,750-
		SUBTOTAL FOR SUPPLYS&MATL					133,750	133,750-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			732,750	107,827
		SUBTOTAL FOR PROPTY&EQUIP					732,750	840,577
		SUBTOTAL FOR BUDGET CODE 4107					866,500	840,577
BUDGET CODE: 4117 Safety Unit								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,831	1,749
		SUBTOTAL FOR SUPPLYS&MATL					7,831	9,580
30		PROPTY&EQUIP	337	BOOKS-OTHER			1,089	1,089-
		SUBTOTAL FOR PROPTY&EQUIP					1,089	1,089-
		SUBTOTAL FOR BUDGET CODE 4117					8,920	9,580
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			295,335	65,000-
			169	MAINTENANCE SUPPLIES			5,000	5,000-
			199	DATA PROCESSING SUPPLIES			1,823	53,177
							230,335	
							55,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					302,158		285,335		16,823-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP						10,000		10,000	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,000		6,000			
		473 SNOW REMOVAL SERVICES		145,977		150,000		4,023	
SUBTOTAL FOR OTHR SER&CHR					151,977		156,000		4,023
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000			
		608 MAINT & REP GENERAL		54,000		54,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	12,200			1-	12,200-	
		685 PROF SERV DIRECT EDUC SERV			1	15,000	1	15,000	
SUBTOTAL FOR CNTRCTL SVCS				2	300,200	2	303,000		2,800
SUBTOTAL FOR BUDGET CODE 4127				2	754,335	2	754,335		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,970		25,000		18,970-	
SUBTOTAL FOR SUPPLYS&MATL					43,970		25,000		18,970-
30		PROPTY&EQUIP 337 BOOKS-OTHER		150				150-	
SUBTOTAL FOR PROPTY&EQUIP					150			150-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		880				880-	
SUBTOTAL FOR OTHR SER&CHR					880			880-	
SUBTOTAL FOR BUDGET CODE 6007					45,000		25,000		20,000-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,098,337		811,000		287,337-	
		110 FOOD & FORAGE SUPPLIES		663				663-	
SUBTOTAL FOR SUPPLYS&MATL					1,099,000		811,000		288,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				156,000		156,000	
SUBTOTAL FOR PROPTY&EQUIP						156,000		156,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,386		4,386			
		608 MAINT & REP GENERAL	4	1,666,614	4	1,666,614			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	1,671,000	4	1,671,000	
SUBTOTAL FOR BUDGET CODE 6207			4	2,770,000	4	2,638,000	132,000-
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		318,673		101,000	217,673-
		110 FOOD & FORAGE SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				318,673		109,000	209,673-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,327		187,000	178,673
SUBTOTAL FOR PROPTY&EQUIP				8,327		187,000	178,673
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	15,000	2	46,000	31,000
SUBTOTAL FOR CNTRCTL SVCS			2	15,000	2	46,000	31,000
SUBTOTAL FOR BUDGET CODE 6217			2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		124,820		124,820	
SUBTOTAL FOR SUPPLYS&MATL				124,820		124,820	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		145,676		207,580	61,904
SUBTOTAL FOR PROPTY&EQUIP				145,676		207,580	61,904
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	214,200	2	294,200	80,000
SUBTOTAL FOR CNTRCTL SVCS			2	215,000	2	295,000	80,000
SUBTOTAL FOR BUDGET CODE 6227			2	485,496	2	627,400	141,904
BUDGET CODE: 6307 MARINE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		158,641		237,280	78,639
		169 MAINTENANCE SUPPLIES		12,000		12,000	
SUBTOTAL FOR SUPPLYS&MATL				170,641		249,280	78,639
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,995		20,000	34,995-
		337 BOOKS-OTHER		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				57,995		20,000	37,995-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	104,224	3	67,000	37,224-
		671 TRAINING PRGM CITY EMPLOYEES		1,420			1,420-
		SUBTOTAL FOR CNTRCTL SVCS	3	105,644	3	67,000	38,644-
		SUBTOTAL FOR BUDGET CODE 6307	3	336,280	3	336,280	
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,449		69,230	53,781
		SUBTOTAL FOR SUPPLYS&MATL		15,449		69,230	53,781
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		684		48,000	47,316
		SUBTOTAL FOR PROPTY&EQUIP		684		48,000	47,316
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		108,000		108,000	
		SUBTOTAL FOR OTHR SER&CHR		108,000		108,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,935			13,935-
		602 TELECOMMUNICATIONS MAINT	1	170,000	1	90,000	80,000-
		608 MAINT & REP GENERAL		9,576			9,576-
		633 TRANSPORTATION EXPENDITURES	1	40,981			1- 40,981-
		686 PROF SERV OTHER		16,605			16,605-
		SUBTOTAL FOR CNTRCTL SVCS	2	251,097	1	90,000	1- 161,097-
		SUBTOTAL FOR BUDGET CODE 7107	2	375,230	1	315,230	1- 60,000-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		329,318		759,000	429,682
		SUBTOTAL FOR SUPPLYS&MATL		329,318		759,000	429,682
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,767		100,000	49,233
		SUBTOTAL FOR PROPTY&EQUIP		50,767		100,000	49,233
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		152,362			152,362-
		SUBTOTAL FOR OTHR SER&CHR		152,362			152,362-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		266,553				266,553-	
		613 DATA PROCESSING EQUIPMENT		1,200,000		1,200,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,466,553		1,200,000		266,553-	
		SUBTOTAL FOR BUDGET CODE 7157		1,999,000		2,059,000		60,000	
BUDGET CODE: 7600 ECTP RELATED COSTS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		796,000				796,000-	
		SUBTOTAL FOR PROPTY&EQUIP		796,000				796,000-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		3,600		3,600			
		SUBTOTAL FOR OTHR SER&CHR		3,600		3,600			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,689,685		1,682,029		7,656-	
		608 MAINT & REP GENERAL	17	450,710	17	68,674		382,036-	
		613 DATA PROCESSING EQUIPMENT	1	3,902,277	1	4,787,969		885,692	
		686 PROF SERV OTHER		380,000		380,000			
		SUBTOTAL FOR CNTRCTL SVCS	18	6,422,672	18	6,918,672		496,000	
		SUBTOTAL FOR BUDGET CODE 7600	18	7,222,272	18	6,922,272		300,000-	
BUDGET CODE: 7610 ECTPCM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		998,654				998,654-	
		101 PRINTING SUPPLIES		7,500				7,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,006,154				1,006,154-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		183,612				183,612-	
		SUBTOTAL FOR PROPTY&EQUIP		183,612				183,612-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		135,234		1,630,000		1,494,766	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		140,234		1,630,000		1,489,766	
		SUBTOTAL FOR BUDGET CODE 7610		1,330,000		1,630,000		300,000	
TOTAL FOR			33	19,047,931	32	16,499,674	1-	2,548,257-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
	SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,324		4,324		
		337	BOOKS-OTHER		8,584				8,584-
	SUBTOTAL FOR PROPTY&EQUIP				12,908		4,324		8,584-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,842		16,426		8,584
		412	RENTALS OF MISC.EQUIP		6,000		6,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
	SUBTOTAL FOR OTHR SER&CHR				43,842		52,426		8,584
60	CNTRCTL SVCS	686	PROF SERV OTHER	4	165,864	4	147,864		18,000-
	SUBTOTAL FOR CNTRCTL SVCS			4	165,864	4	147,864		18,000-
	SUBTOTAL FOR BUDGET CODE 4500			4	247,614	4	229,614		18,000-
BUDGET CODE: 6500 FIRE OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		350,026		165,001		185,025-
		106	MOTOR VEHICLE FUEL		11,980,260		13,180,260		1,200,000
		109	FUEL OIL		782,483		782,483		
		169	MAINTENANCE SUPPLIES				62,000		62,000
	SUBTOTAL FOR SUPPLYS&MATL				13,112,769		14,189,744		1,076,975
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		933,195		933,195		
	SUBTOTAL FOR OTHR SER&CHR				933,195		933,195		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		624	CLEANING SERVICES	1	19,450			1-	19,450-
		640	SOCIAL SERVICES GENERAL	1	1,780			1-	1,780-
	SUBTOTAL FOR CNTRCTL SVCS			2	26,230		5,000	2-	21,230-
	SUBTOTAL FOR BUDGET CODE 6500			2	14,072,194		15,127,939	2-	1,055,745
TOTAL FOR FISCAL SERVICES				6	14,319,808	4	15,357,553	2-	1,037,745



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRE EXTING & RESP-OTPS		39	33,367,739	36	31,857,227	3-	1,510,512-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,600	33,367,739	3,600	31,857,227	1,510,512-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,367,739		31,857,227	1,510,512-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,607,227		31,627,613	1,020,386
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		229,614	18,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,512,898			2,512,898-
INTRA-CITY SALES					
TOTAL		33,367,739		31,857,227	1,510,512-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	125,036		126,060	1,024
		SUBTOTAL FOR SUPPLYS&MATL			125,036		126,060	1,024
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,800			14,800-
			315	OFFICE EQUIPMENT	830			830-
			332	PURCH DATA PROCESSING EQUIPT	500			500-
			337	BOOKS-OTHER	12,269		10,000	2,269-
		SUBTOTAL FOR PROPTY&EQUIP			28,399		10,000	18,399-
40		OTHR SER&CHR	403	OFFICE SERVICES	1,625		1,000	625-
			412	RENTALS OF MISC.EQUIP	13,000		13,000	
		SUBTOTAL FOR OTHR SER&CHR			14,625		14,000	625-
		SUBTOTAL FOR BUDGET CODE 8500			168,060		150,060	18,000-
		TOTAL FOR FISCAL SERVICES			168,060		150,060	18,000-
		TOTAL FOR FIRE INVESTIGATION-OTPS			168,060		150,060	18,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		168,060		150,060	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		168,060		150,060	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		168,060		150,060	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		168,060		150,060	18,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,113		77,858			25,745
		101 PRINTING SUPPLIES		20,817		48,000			27,183
		199 DATA PROCESSING SUPPLIES		48,650		132,400			83,750
		SUBTOTAL FOR SUPPLYS&MATL		121,580		258,258			136,678
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		1,220					1,220-
		332 PURCH DATA PROCESSING EQUIPT		70,298					70,298-
		337 BOOKS-OTHER		11,750		3,000			8,750-
		SUBTOTAL FOR PROPTY&EQUIP		85,268		5,000			80,268-
40 OTHR SER&CHR		403 OFFICE SERVICES		31,525					31,525-
		412 RENTALS OF MISC.EQUIP		17,000		17,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		365,236		365,236			
		SUBTOTAL FOR OTHR SER&CHR		413,761		382,236			31,525-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000			
		608 MAINT & REP GENERAL	3	11,000	3	11,000			
		613 DATA PROCESSING EQUIPMENT	1	36,708			1-		36,708-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	76,708	5	40,000		1-	36,708-
		SUBTOTAL FOR BUDGET CODE 5500	6	697,317	5	685,494		1-	11,823-
		TOTAL FOR FISCAL SERVICES	6	697,317	5	685,494		1-	11,823-
		TOTAL FOR FIRE PREVENTION-OTPS	6	697,317	5	685,494		1-	11,823-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		697,317		685,494	11,823-
FINANCIAL PLAN SAVINGS APPROPRIATION		697,317		685,494	11,823-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		697,317		685,494	11,823-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		697,317		685,494	11,823-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	196,018	1	196,018			
		SUBTOTAL FOR F/T SALARIED	1	196,018	1	196,018			
		SUBTOTAL FOR BUDGET CODE 9221	1	196,018	1	196,018			
BUDGET CODE: 9312 FFY 2013 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		SUBTOTAL FOR F/T SALARIED	8		8				
04 ADD GRS PAY		047 OVERTIME		489,248					489,248-
		SUBTOTAL FOR ADD GRS PAY		489,248					489,248-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		140,072					140,072-
		SUBTOTAL FOR FRINGE BENES		140,072					140,072-
		SUBTOTAL FOR BUDGET CODE 9312	8	629,320	8				629,320-
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,828					180,828-
		SUBTOTAL FOR F/T SALARIED		180,828					180,828-
04 ADD GRS PAY		047 OVERTIME		227,767		227,767			
		SUBTOTAL FOR ADD GRS PAY		227,767		227,767			
		SUBTOTAL FOR BUDGET CODE 9350		408,595		227,767			180,828-
BUDGET CODE: 9602 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,160					80,160-
		SUBTOTAL FOR F/T SALARIED		80,160					80,160-
		SUBTOTAL FOR BUDGET CODE 9602		80,160					80,160-
BUDGET CODE: 9612 FFY 2012 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000					150,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 9612				150,000			150,000-
TOTAL FOR			9	1,464,093	9	423,785	1,040,308-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,790	139,238,377	2,830	142,132,885	40 2,894,508
SUBTOTAL FOR F/T SALARIED			2,790	139,238,377	2,830	142,132,885	40 2,894,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,558,892		3,558,892	
		042 LONGEVITY DIFFERENTIAL		5,271,655		5,271,655	
		043 SHIFT DIFFERENTIAL		6,358,558		6,358,558	
		045 HOLIDAY PAY		1,793,896		1,793,896	
		047 OVERTIME		20,239,418		20,239,418	
		061 SUPPER MONEY		43,202		43,202	
SUBTOTAL FOR ADD GRS PAY				37,265,621		37,265,621	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396,005		396,005	
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
SUBTOTAL FOR FRINGE BENES				641,798		641,798	
SUBTOTAL FOR BUDGET CODE 9200			2,790	177,145,796	2,830	180,040,304	40 2,894,508
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,565,193	91	4,501,583	63,610-
SUBTOTAL FOR F/T SALARIED			91	4,565,193	91	4,501,583	63,610-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095	
		042 LONGEVITY DIFFERENTIAL		94,667		94,667	
		043 SHIFT DIFFERENTIAL		32,895		32,895	
		045 HOLIDAY PAY		10,465		10,465	
		047 OVERTIME		343,209		343,209	
SUBTOTAL FOR ADD GRS PAY				501,331		501,331	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
		SUBTOTAL FOR FRINGE BENES		9,828		9,828			
		SUBTOTAL FOR BUDGET CODE 9210	91	5,076,352	91	5,012,742			63,610-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,999,054	23	1,997,513			1,541-
		SUBTOTAL FOR F/T SALARIED	23	1,999,054	23	1,997,513			1,541-
03 UNSALARIED		031 UNSALARIED		706,558		706,558			
		SUBTOTAL FOR UNSALARIED		706,558		706,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,617		8,617			
		042 LONGEVITY DIFFERENTIAL		68,882		68,882			
		043 SHIFT DIFFERENTIAL		25,230		25,230			
		045 HOLIDAY PAY		8,638		8,638			
		047 OVERTIME		227,290		227,290			
		SUBTOTAL FOR ADD GRS PAY		338,657		338,657			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			
		SUBTOTAL FOR BUDGET CODE 9220	23	3,045,151	23	3,043,610			1,541-
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,197,373	87	4,289,765	2		92,392
		SUBTOTAL FOR F/T SALARIED	85	4,197,373	87	4,289,765	2		92,392
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,055		128,055			
		042 LONGEVITY DIFFERENTIAL		264,253		264,253			
		043 SHIFT DIFFERENTIAL		160,573		160,573			
		045 HOLIDAY PAY		34,887		34,887			
		047 OVERTIME		1,886,093		1,886,093			
		SUBTOTAL FOR ADD GRS PAY		2,473,861		2,473,861			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384			
		SUBTOTAL FOR FRINGE BENES		11,384		11,384			
		SUBTOTAL FOR BUDGET CODE 9230	85	6,682,618	87	6,775,010	2		92,392
			880						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,060	4	168,940			12,120-
SUBTOTAL FOR F/T SALARIED			4	181,060	4	168,940			12,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,959		86,160			6,201
SUBTOTAL FOR FRINGE BENES				79,959		86,160			6,201
SUBTOTAL FOR BUDGET CODE 9234			4	261,019	4	255,100			5,919-
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	270	12,236,824	270	11,719,214			517,610-
SUBTOTAL FOR F/T SALARIED			270	12,236,824	270	11,719,214			517,610-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623		383,623			
		042 LONGEVITY DIFFERENTIAL		637,054		637,054			
		043 SHIFT DIFFERENTIAL		471,955		471,955			
		045 HOLIDAY PAY		140,228		140,228			
		047 OVERTIME		1,609,894		1,609,894			
SUBTOTAL FOR ADD GRS PAY				3,242,754		3,242,754			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES				35,028		35,028			
SUBTOTAL FOR BUDGET CODE 9240			270	15,514,606	270	14,996,996			517,610-
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	12	693,059	12	691,346			1,713-
			881						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	693,059	12	691,346			1,713-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326			
		042 LONGEVITY DIFFERENTIAL		65,903		65,903			
		043 SHIFT DIFFERENTIAL		16,015		16,015			
		045 HOLIDAY PAY		1,227		1,227			
		047 OVERTIME		201,976		201,976			
SUBTOTAL FOR ADD GRS PAY				287,447		287,447			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES				2,268		2,268			
SUBTOTAL FOR BUDGET CODE 9250			12	982,774	12	981,061			1,713-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,309	10	560,160		6	351,851
SUBTOTAL FOR F/T SALARIED			4	208,309	10	560,160		6	351,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		106,494		106,494			
		043 SHIFT DIFFERENTIAL		15,076		15,076			
		045 HOLIDAY PAY		1,996		1,996			
		047 OVERTIME		133,890		133,890			
SUBTOTAL FOR ADD GRS PAY				263,417		263,417			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
SUBTOTAL FOR FRINGE BENES				1,386		1,386			
SUBTOTAL FOR BUDGET CODE 9260			4	473,112	10	824,963		6	351,851
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,813	7	345,352			32,539
SUBTOTAL FOR F/T SALARIED			7	312,813	7	345,352			32,539
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,370		2,370			
		042 LONGEVITY DIFFERENTIAL		65,281		65,281			
		043 SHIFT DIFFERENTIAL		4,366		4,366			
		045 HOLIDAY PAY		1,853		1,853			
		047 OVERTIME		57,481		57,481			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					131,351				131,351
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630			
SUBTOTAL FOR FRINGE BENES					630				630
SUBTOTAL FOR BUDGET CODE 9280				7	444,794	7			477,333
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	397,227	10	443,803		1	46,576
SUBTOTAL FOR F/T SALARIED				9	397,227	10	443,803	1	46,576
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,807		1,807			
		042 LONGEVITY DIFFERENTIAL		17,625		17,625			
		043 SHIFT DIFFERENTIAL		1,168		1,168			
		045 HOLIDAY PAY		266		266			
		047 OVERTIME		29,437		29,437			
SUBTOTAL FOR ADD GRS PAY					50,303				50,303
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512			
SUBTOTAL FOR FRINGE BENES					1,512				1,512
SUBTOTAL FOR BUDGET CODE 9290				9	449,042	10		1	46,576
TOTAL FOR EMERGENCY MEDICAL SERVICES				3,343	212,089,137	3,392	214,916,610	49	2,827,473
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS				3,352	213,553,230	3,401	215,340,395	49	1,787,165

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,352	213,553,230	3,401	215,340,395	1,787,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,352	213,553,230	3,401	215,340,395	1,787,165

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,172,474	17,269,560	7,097,086
OTHER CATEGORICAL	199,957,284	195,512,762	4,444,522-
CAPITAL FUNDS - I.F.A.			
STATE	550,119	544,200	5,919-
FEDERAL - C.D.			
FEDERAL - OTHER	859,480		859,480-
INTRA-CITY SALES	2,013,873	2,013,873	
TOTAL	213,553,230	215,340,395	1,787,165

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	4	271,599
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	296,242
1328	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	39,764
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	38,801
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	42,129- 47,704	1	45,499
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	4	625,229
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,074	85,047,026
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	884	48,217,904
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	40	4,034,249
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	26	1,251,978
3134	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	1	64,629
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	401	25,015,449
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	68	4,479,697
SUBTOTAL FOR OBJECT 001					3,513	169,752,555
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	1	196,018
SUBTOTAL FOR OBJECT 004					1	196,018

POSITION SCHEDULE FOR U/A 009	3,514	169,948,573
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-113	-5,465,051
TOTAL FOR U/A 009	3,401	164,483,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			85,765			85,765		
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,589,763			1,892,445		302,682
		SUBTOTAL FOR SUPPLYS&MATL			1,675,528			1,978,210		302,682
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			365,273					365,273-
		314 OFFICE FURITURE			92,293					92,293-
		332 PURCH DATA PROCESSING EQUIPT			18,450					18,450-
		SUBTOTAL FOR PROPTY&EQUIP			476,016					476,016-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			12,500					12,500-
		412 RENTALS OF MISC.EQUIP			1,366			54,000		52,634
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			18,866			59,000		40,134
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		7	728,091		7	728,091		
		608 MAINT & REP GENERAL			1,800					1,800-
		624 CLEANING SERVICES		1	55,000		1	100,000		45,000
		SUBTOTAL FOR CNTRCTL SVCS		8	784,891		8	828,091		43,200
		SUBTOTAL FOR BUDGET CODE 9217		8	2,955,301		8	2,865,301		90,000-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			30,928			30,928		
		SUBTOTAL FOR SUPPLYS&MATL			30,928			30,928		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	20,000		2	20,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	20,000		2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227		2	60,928		2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			277,100			477,961		200,861
		107 MEDICAL,SURGICAL & LAB SUPPLY			91,041					91,041-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					368,141			477,961	109,820
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,969			4,969-
			332	PURCH DATA PROCESSING EQUIPT		65,835			65,835-
			337	BOOKS-OTHER		174,453		138,000	36,453-
SUBTOTAL FOR PROPTY&EQUIP					245,257			138,000	107,257-
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	2,563			1-
SUBTOTAL FOR CNTRCTL SVCS				1	2,563				1-
SUBTOTAL FOR BUDGET CODE 9237				1	615,961			615,961	1-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		144,152		21,000	123,152-
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,795,690		2,005,487	209,797
			170	CLEANING SUPPLIES		35,000		87,000	52,000
SUBTOTAL FOR SUPPLYS&MATL					1,974,842			2,113,487	138,645
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,797			27,797-
			314	OFFICE FURITURE		10,848			10,848-
SUBTOTAL FOR PROPTY&EQUIP					38,645				38,645-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	425,000	7	425,000	
SUBTOTAL FOR CNTRCTL SVCS				7	425,000	7	425,000		
SUBTOTAL FOR BUDGET CODE 9307				7	2,438,487	7	2,538,487		100,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		141,657		16,740	124,917-
SUBTOTAL FOR SUPPLYS&MATL					141,657			16,740	124,917-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				11,202	11,202
			307	MEDICAL,SURGICAL & LAB EQUIP		759,048		690,257	68,791-
			314	OFFICE FURITURE		8,674			8,674-
SUBTOTAL FOR PROPTY&EQUIP					767,722			701,459	66,263-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	9	589,820	9	781,000	191,180
SUBTOTAL FOR CNTRCTL SVCS				9	589,820	9	781,000		191,180



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9317			9	1,499,199	9	1,499,199			
TOTAL FOR			27	7,569,876	26	7,579,876	1-	10,000	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000			
	827001	10F MOTOR VEHICLE FUEL		305,000		305,000			
	856001	10F MOTOR VEHICLE FUEL		1,200,000				1,200,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,010,000		760,000		250,000-	
		106 MOTOR VEHICLE FUEL		1,340,790		1,340,790			
		109 FUEL OIL		222,847		222,847			
SUBTOTAL FOR SUPPLYS&MATL				4,090,637		2,640,637		1,450,000-	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,579,177		3,799,177		220,000	
	856001	42C HEAT LIGHT & POWER		972,361		972,361			
SUBTOTAL FOR OTHR SER&CHR				4,551,538		4,771,538		220,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,680,383	1	9,770,383		1,090,000	
SUBTOTAL FOR CNTRCTL SVCS			1	8,680,383	1	9,770,383		1,090,000	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		600		600			
SUBTOTAL FOR FXD MIS CHGS				600		600			
SUBTOTAL FOR BUDGET CODE 9300			1	17,323,158	1	17,183,158		140,000-	
TOTAL FOR FISCAL SERVICES			1	17,323,158	1	17,183,158		140,000-	
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		117 POSTAGE				500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		1,000		500	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 057 FIRE DEPARTMENT  
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	500		2,500		2,000	
		SUBTOTAL FOR PROPTY&EQUIP			500		2,500		2,000	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	261		500		239	
		SUBTOTAL FOR OTHR SER&CHR			261		500		239	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	202		2,382		2,180	
			671	TRAINING PRGM CITY EMPLOYEES		1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS			202	1	3,382	1	3,180	
		SUBTOTAL FOR BUDGET CODE 9600			1,463	1	7,382	1	5,919	
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,542		600		942-	
			107	MEDICAL,SURGICAL & LAB SUPPLY	10,164		14,400		4,236	
		SUBTOTAL FOR SUPPLYS&MATL			11,706		15,000		3,294	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	3,294				3,294-	
		SUBTOTAL FOR PROPTY&EQUIP			3,294				3,294-	
		SUBTOTAL FOR BUDGET CODE 9700			15,000		15,000			
		TOTAL FOR EMERGENCY MEDICAL SERVICES			16,463	1	22,382	1	5,919	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	28		24,909,497	28	24,785,416		124,081-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,499,361	24,909,497	2,049,361	24,785,416	124,081-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,909,497		24,785,416	124,081-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,607,814		20,477,814	130,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,990,801		3,990,801	
STATE FEDERAL - C.D.		295,882		301,801	5,919
FEDERAL - OTHER INTRA-CITY SALES		15,000		15,000	
TOTAL		24,909,497		24,785,416	124,081-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,148	1,657,032,949	15,323	1,555,731,988	101,300,961-
FINANCIAL PLAN SAVINGS	400-	15,383,277-	505	45,981,546	61,364,823
APPROPRIATION	15,748	1,641,649,672	15,828	1,601,713,534	39,936,138-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,358,411,655	1,392,692,674	34,281,019
OTHER CATEGORICAL	199,957,284	195,512,762	4,444,522-
CAPITAL FUNDS - I.F.A.	399,792	239,792	160,000-
STATE	1,449,906	1,269,219	180,687-
FEDERAL - C.D.			
FEDERAL - OTHER	79,351,162	9,985,214	69,365,948-
INTRA-CITY SALES	2,079,873	2,013,873	66,000-
TOTAL	1,641,649,672	1,601,713,534	39,936,138-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,989,890	270,734,032	22,439,559	161,996,990	108,737,042-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		270,734,032		161,996,990	108,737,042-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		152,457,680		149,829,124	2,628,556-
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		544,003		531,415	12,588-
FEDERAL - C.D.					
FEDERAL - OTHER		113,601,548		7,630,650	105,970,898-
INTRA-CITY SALES		140,000		15,000	125,000-
TOTAL		270,734,032		161,996,990	108,737,042-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,148	1,657,032,949	15,323	1,555,731,988	101,300,961-
FINANCIAL PLAN SAVINGS	400-	15,383,277-	505	45,981,546	61,364,823
APPROPRIATION	15,748	1,641,649,672	15,828	1,601,713,534	39,936,138-
OTPS					
TOTALS FOR OPERATING BUDGET		270,734,032		161,996,990	108,737,042-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		270,734,032		161,996,990	108,737,042-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,148	1,927,766,981	15,323	1,717,728,978	210,038,003-
FINANCIAL PLAN SAVINGS	400-	15,383,277-	505	45,981,546	61,364,823
APPROPRIATION	15,748	1,912,383,704	15,828	1,763,710,524	148,673,180-
FUNDING					
CITY		1,510,869,335		1,542,521,798	31,652,463
OTHER CATEGORICAL		203,948,085		199,503,563	4,444,522-
CAPITAL FUNDS - I.F.A.		399,792		239,792	160,000-
STATE		1,993,909		1,800,634	193,275-
FEDERAL - C.D.					
FEDERAL - OTHER		192,952,710		17,615,864	175,336,846-
INTRA-CITY SALES		2,219,873		2,028,873	191,000-
TOTAL FUNDING		1,912,383,704		1,763,710,524	148,673,180-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0407 JJI/FAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694			
		SUBTOTAL FOR F/T SALARIED	4	230,694	4	230,694			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076			
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076			
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4	249,770			
		TOTAL FOR	4	249,770	4	249,770			
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0512 SUPCONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,271,330	19	1,063,696	2-		207,634-
		SUBTOTAL FOR F/T SALARIED	21	1,271,330	19	1,063,696	2-		207,634-
		SUBTOTAL FOR BUDGET CODE 0512	21	1,271,330	19	1,063,696	2-		207,634-
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,675,178	48	2,675,178			
		SUBTOTAL FOR F/T SALARIED	48	2,675,178	48	2,675,178			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		41,400			
		043 SHIFT DIFFERENTIAL		53,012		53,012			
		045 HOLIDAY PAY		46,513		46,513			
		047 OVERTIME		163,265		163,265			
		061 SUPPER MONEY		136		136			
		SUBTOTAL FOR ADD GRS PAY		304,326		304,326			
		SUBTOTAL FOR BUDGET CODE 0516	48	2,979,504	48	2,979,504			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,408	3	267,408			
			894						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	267,408	3	267,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			3	288,107	3	288,107			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,175,127	59	3,175,127			
SUBTOTAL FOR F/T SALARIED			59	3,175,127	59	3,175,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269			
		042 LONGEVITY DIFFERENTIAL		161,567		161,567			
		043 SHIFT DIFFERENTIAL		16,922		16,922			
		045 HOLIDAY PAY		9,707		9,707			
		047 OVERTIME		152,959		152,959			
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		347,907			
SUBTOTAL FOR BUDGET CODE 0525			59	3,523,034	59	3,523,034			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,424,849	137	9,424,849			
SUBTOTAL FOR F/T SALARIED			137	9,424,849	137	9,424,849			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248			
		042 LONGEVITY DIFFERENTIAL		488,771		488,771			
		043 SHIFT DIFFERENTIAL		16,192		16,192			
		045 HOLIDAY PAY		13,664		13,664			
		046 TERMINAL LEAVE		71,428		71,428			
		047 OVERTIME		564,640		564,640			
		061 SUPPER MONEY		7,866		7,866			
SUBTOTAL FOR ADD GRS PAY				1,164,809		1,164,809			
SUBTOTAL FOR BUDGET CODE 0530			137	10,589,658	137	10,589,658			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,425,565	20	1,425,565			
SUBTOTAL FOR F/T SALARIED				20	1,425,565	20	1,425,565			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,388		89,388			
		043	SHIFT DIFFERENTIAL		54,004		54,004			
		045	HOLIDAY PAY		34,090		34,090			
		047	OVERTIME		24,031		24,031			
		061	SUPPER MONEY		41		41			
SUBTOTAL FOR ADD GRS PAY					201,554		201,554			
SUBTOTAL FOR BUDGET CODE 0531				20	1,627,119	20	1,627,119			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	119	8,376,724		
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724		
03 UNSALARIED		031 UNSALARIED		126,759		126,759		
SUBTOTAL FOR UNSALARIED				126,759		126,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465		
		047 OVERTIME		21,253		21,253		
SUBTOTAL FOR ADD GRS PAY				88,718		88,718		
SUBTOTAL FOR BUDGET CODE 0612			119	8,592,201	119	8,592,201		
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971		
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527		
		042 LONGEVITY DIFFERENTIAL		103,015		103,015		
		047 OVERTIME		73,880		73,880		
		061 SUPPER MONEY		227		227		
SUBTOTAL FOR ADD GRS PAY				179,649		179,649		
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620		
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332		
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717		
		042 LONGEVITY DIFFERENTIAL		148,035		148,035		
		046 TERMINAL LEAVE		1,888		1,888		
		047 OVERTIME		123,698		123,698		
		061 SUPPER MONEY		1,757		1,757		
SUBTOTAL FOR ADD GRS PAY				279,095		279,095		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46		3,327,271
		SUBTOTAL FOR F/T SALARIED	46	3,327,271	46		3,327,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622			47,622
		047 OVERTIME		832			832
		SUBTOTAL FOR ADD GRS PAY		48,454			48,454
		SUBTOTAL FOR BUDGET CODE 0691	46	3,375,725	46		3,375,725
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,100,427	19		1,100,427
		SUBTOTAL FOR F/T SALARIED	19	1,100,427	19		1,100,427
03 UNSALARIED		031 UNSALARIED		1,834,766			1,834,766
		SUBTOTAL FOR UNSALARIED		1,834,766			1,834,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145			40,145
		043 SHIFT DIFFERENTIAL		104,010			104,010
		045 HOLIDAY PAY		92,668			92,668
		047 OVERTIME		176,513			176,513
		061 SUPPER MONEY		518			518
		SUBTOTAL FOR ADD GRS PAY		413,854			413,854
		SUBTOTAL FOR BUDGET CODE 2516	19	3,349,047	19		3,349,047
		TOTAL FOR FOSTER CARE SERVICES	625	46,293,118	623		46,085,484
						2-	207,634-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,164,484	13		1,164,484
		SUBTOTAL FOR F/T SALARIED	13	1,164,484	13		1,164,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972			7,972
			899				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		6,185		6,185			
		061 SUPPER MONEY		170		170			
		SUBTOTAL FOR ADD GRS PAY		14,327		14,327			
		SUBTOTAL FOR BUDGET CODE 0500	13	1,178,811	13	1,178,811			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	108,375,974	2,038	108,375,974			
		SUBTOTAL FOR F/T SALARIED	2,038	108,375,974	2,038	108,375,974			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126			
		042 LONGEVITY DIFFERENTIAL		2,661,711		2,661,711			
		043 SHIFT DIFFERENTIAL		4,085		4,085			
		045 HOLIDAY PAY		9,110		9,110			
		046 TERMINAL LEAVE		16,606		16,606			
		047 OVERTIME		2,583,622		2,583,622			
		061 SUPPER MONEY		62,585		62,585			
		SUBTOTAL FOR ADD GRS PAY		5,387,845		5,387,845			
		SUBTOTAL FOR BUDGET CODE 0502	2,038	113,763,819	2,038	113,763,819			
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	546	30,021,957	546	30,021,957			
		SUBTOTAL FOR F/T SALARIED	546	30,021,957	546	30,021,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,761			
		042 LONGEVITY DIFFERENTIAL		727,293		727,293			
		045 HOLIDAY PAY		1,201		1,201			
		046 TERMINAL LEAVE		31,466		31,466			
		047 OVERTIME		1,172,779		1,172,779			
		061 SUPPER MONEY		6,137		6,137			
		SUBTOTAL FOR ADD GRS PAY		1,946,637		1,946,637			
		SUBTOTAL FOR BUDGET CODE 0503	546	31,968,594	546	31,968,594			
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,514,976	59	3,514,976			
		SUBTOTAL FOR F/T SALARIED	59	3,514,976	59	3,514,976			

900

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED	031 UN SALARIED		15,524		15,524		
		SUBTOTAL FOR UN SALARIED			15,524		15,524		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		933		933		
			042 LONGEVITY DIFFERENTIAL		114,574		114,574		
			047 OVERTIME		241,079		241,079		
			061 SUPPER MONEY		1,347		1,347		
		SUBTOTAL FOR ADD GRS PAY			357,933		357,933		
		SUBTOTAL FOR BUDGET CODE 0504		59	3,888,433	59	3,888,433		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01		F/T SALARIED	001 FULL YEAR POSITIONS	343	19,539,424	343	19,539,424		
		SUBTOTAL FOR F/T SALARIED		343	19,539,424	343	19,539,424		
03		UN SALARIED	031 UN SALARIED		110,607		110,607		
		SUBTOTAL FOR UN SALARIED			110,607		110,607		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		46,427		46,427		
			042 LONGEVITY DIFFERENTIAL		1,185,172		1,185,172		
			043 SHIFT DIFFERENTIAL		4,784		4,784		
			045 HOLIDAY PAY		15,693		15,693		
			046 TERMINAL LEAVE		29,956		29,956		
			047 OVERTIME		1,046,826		1,046,826		
			061 SUPPER MONEY		5,097		5,097		
		SUBTOTAL FOR ADD GRS PAY			2,333,955		2,333,955		
		SUBTOTAL FOR BUDGET CODE 0505		343	21,983,986	343	21,983,986		
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01		F/T SALARIED	001 FULL YEAR POSITIONS	126	7,375,055	126	7,375,055		
		SUBTOTAL FOR F/T SALARIED		126	7,375,055	126	7,375,055		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,019		5,019		
			042 LONGEVITY DIFFERENTIAL		244,554		244,554		
			043 SHIFT DIFFERENTIAL		223,803		223,803		
			045 HOLIDAY PAY		111,766		111,766		
			047 OVERTIME		1,008,774		1,008,774		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		183		183			
		061 SUPPER MONEY		840		840			
		SUBTOTAL FOR ADD GRS PAY		1,594,939		1,594,939			
		SUBTOTAL FOR BUDGET CODE 0506	126	8,969,994	126	8,969,994			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,277,809	87	5,277,809			
		SUBTOTAL FOR F/T SALARIED	87	5,277,809	87	5,277,809			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
		042 LONGEVITY DIFFERENTIAL		130,366		130,366			
		045 HOLIDAY PAY		605		605			
		047 OVERTIME		205,690		205,690			
		061 SUPPER MONEY		3,624		3,624			
		SUBTOTAL FOR ADD GRS PAY		346,881		346,881			
		SUBTOTAL FOR BUDGET CODE 0507	87	5,624,690	87	5,624,690			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,055,544	37	2,055,544			
		SUBTOTAL FOR F/T SALARIED	37	2,055,544	37	2,055,544			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239		2,239			
		042 LONGEVITY DIFFERENTIAL		583,503		583,503			
		045 HOLIDAY PAY		9,670		9,670			
		047 OVERTIME		390,161		390,161			
		061 SUPPER MONEY		1,156		1,156			
		SUBTOTAL FOR ADD GRS PAY		986,729		986,729			
		SUBTOTAL FOR BUDGET CODE 0509	37	3,042,273	37	3,042,273			
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	805,153	10	805,153			
		SUBTOTAL FOR F/T SALARIED	10	805,153	10	805,153			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890			
		047 OVERTIME		6,221		6,221			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		36		36			
		SUBTOTAL FOR ADD GRS PAY		31,147		31,147			
		SUBTOTAL FOR BUDGET CODE 0511	10	836,300	10	836,300			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
		SUBTOTAL FOR UNSALARIED		114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123			
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,357,122	111	6,357,122			
		SUBTOTAL FOR F/T SALARIED	111	6,357,122	111	6,357,122			
		SUBTOTAL FOR BUDGET CODE 0518	111	6,357,122	111	6,357,122			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,871	3	156,871			
		SUBTOTAL FOR F/T SALARIED	3	156,871	3	156,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372			
		042 LONGEVITY DIFFERENTIAL		18,115		18,115			
		043 SHIFT DIFFERENTIAL		16,578		16,578			
		045 HOLIDAY PAY		8,279		8,279			
		047 OVERTIME		74,724		74,724			
		050 PMTS TO BENEFIC DECS D EMPLOYES		14		14			
		061 SUPPER MONEY		62		62			
		SUBTOTAL FOR ADD GRS PAY		118,144		118,144			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0526			3	275,015	3	275,015			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,029	9	613,029			
SUBTOTAL FOR F/T SALARIED			9	613,029	9	613,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984			
		042 LONGEVITY DIFFERENTIAL		19,458		19,458			
		045 HOLIDAY PAY		90		90			
		047 OVERTIME		30,700		30,700			
		061 SUPPER MONEY		541		541			
SUBTOTAL FOR ADD GRS PAY				51,773		51,773			
SUBTOTAL FOR BUDGET CODE 0527			9	664,802	9	664,802			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,258	10	571,258			
SUBTOTAL FOR F/T SALARIED			10	571,258	10	571,258			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,358		39,358			
		043 SHIFT DIFFERENTIAL		17,262		17,262			
		045 HOLIDAY PAY		22,463		22,463			
		047 OVERTIME		110,398		110,398			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				189,498		189,498			
SUBTOTAL FOR BUDGET CODE 0540			10	760,756	10	760,756			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570			
SUBTOTAL FOR F/T SALARIED			3	42,570	3	42,570			
SUBTOTAL FOR BUDGET CODE 1011			3	42,570	3	42,570			
BUDGET CODE: 1015 ATLAS Project Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,574			1-		61,574-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	61,574			1-		61,574-
SUBTOTAL FOR BUDGET CODE 1015			1	61,574			1-		61,574-
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,556,978	21	1,556,978			
SUBTOTAL FOR F/T SALARIED			21	1,556,978	21	1,556,978			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396			
		043 SHIFT DIFFERENTIAL		14,750		14,750			
		045 HOLIDAY PAY		2,338		2,338			
		047 OVERTIME		135,448		135,448			
		061 SUPPER MONEY		74		74			
SUBTOTAL FOR ADD GRS PAY				221,006		221,006			
SUBTOTAL FOR BUDGET CODE 2502			21	1,777,984	21	1,777,984			
TOTAL FOR PROTECTIVE SERVICES			3,466	205,105,605	3,465	205,044,031	1-		61,574-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
SUBTOTAL FOR F/T SALARIED			32	1,747,114	32	1,747,114			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
SUBTOTAL FOR ADD GRS PAY				167,860		167,860			
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,339	8	752,339			
		SUBTOTAL FOR F/T SALARIED	8	752,339	8	752,339			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			
		SUBTOTAL FOR ADD GRS PAY		735		735			
		SUBTOTAL FOR BUDGET CODE 0600	8	753,074	8	753,074			
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
		SUBTOTAL FOR F/T SALARIED	2	82,122	2	82,122			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,873,355	43	2,873,355	
SUBTOTAL FOR F/T SALARIED			43	2,873,355	43	2,873,355	
SUBTOTAL FOR BUDGET CODE 0671			43	2,873,355	43	2,873,355	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248	
SUBTOTAL FOR F/T SALARIED			16	977,248	16	977,248	
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	16	977,248	
TOTAL FOR PREVENTIVE SERVICES			157	10,673,610	157	10,673,610	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313	
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514	
		042 LONGEVITY DIFFERENTIAL		19,765		19,765	
		047 OVERTIME		39,638		39,638	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				66,000		66,000	
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313	
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658	
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
		SUBTOTAL FOR ADD GRS PAY		165,260		165,260			
		SUBTOTAL FOR BUDGET CODE 0645	9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
		SUBTOTAL FOR F/T SALARIED	9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		81,594		81,594			
		SUBTOTAL FOR BUDGET CODE 0650	9	602,348	9	602,348			
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
		SUBTOTAL FOR F/T SALARIED	4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
		SUBTOTAL FOR UNSALARIED		36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
		SUBTOTAL FOR ADD GRS PAY		121,049		121,049			
		SUBTOTAL FOR BUDGET CODE 0655	4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810	
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810	
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,678,706	106	6,678,706	
SUBTOTAL FOR F/T SALARIED			106	6,678,706	106	6,678,706	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			106	6,692,432	106	6,692,432	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,387,997	108	6,387,997	
SUBTOTAL FOR F/T SALARIED			108	6,387,997	108	6,387,997	
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				781,489		781,489	
SUBTOTAL FOR BUDGET CODE 0403			108	7,224,469	108	7,224,469	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	14,343,488	219	14,343,488			
SUBTOTAL FOR F/T SALARIED			219	14,343,488	219	14,343,488			
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
SUBTOTAL FOR UNSALARIED				103,942		103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
SUBTOTAL FOR ADD GRS PAY				1,010,780		1,010,780			
SUBTOTAL FOR BUDGET CODE 0404			219	15,458,210	219	15,458,210			
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598			
SUBTOTAL FOR F/T SALARIED			42	2,284,598	42	2,284,598			
03 UNSALARIED		031 UNSALARIED		1,397		1,397			
SUBTOTAL FOR UNSALARIED				1,397		1,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560			
		047 OVERTIME		3,001		3,001			
SUBTOTAL FOR ADD GRS PAY				24,561		24,561			
SUBTOTAL FOR BUDGET CODE 0517			42	2,310,556	42	2,310,556			
TOTAL FOR CHILD WELFARE SUPPORT			475	31,685,667	475	31,685,667			
TOTAL FOR PERSONAL SERVICES			4,753	295,934,598	4,750	295,665,390	3-		269,208-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,753	295,934,598	4,750	295,665,390	269,208-
FINANCIAL PLAN SAVINGS	257-	13,684,679-	257-	13,684,679-	
APPROPRIATION	4,496	282,249,919	4,493	281,980,711	269,208-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,149,645		48,942,013	207,632-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		93,649,728		93,649,726	2-
FEDERAL - C.D.					
FEDERAL - OTHER		139,450,546		139,388,972	61,574-
INTRA-CITY SALES					
 TOTAL		 282,249,919		 281,980,711	 269,208-



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	3	176,137
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	35,572
0502	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	2	149,209
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	77,878
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1,786	88,593,616
1002	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	1	67,172
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	506	35,276,229
1004	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	72,592
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	214	10,930,990
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	109	7,068,294
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	49,561
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	78,418
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	9	631,178
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	1	135,000
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	43	3,188,019
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	111	9,847,567
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	2	235,553
1419	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	208	15,558,627
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	1	58,664
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	2	102,591
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	52,457
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 83,038	2	146,258
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	2	148,989
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	109	5,402,124
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	45	3,047,597
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1741	CASEWORKER	D 067	52304	20,613- 59,903	8	322,804
1785	SUPERVISOR OF NURSES	D 067	50960	69,416-103,215	4	308,488
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	81,129
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	5	282,423
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	107	6,161,280
1975	SUPERVISOR OF CHILD CARE	D 067	52315	58,307- 76,924	9	526,831
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	8	335,045
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	22	690,611

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	283,701
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	67	3,633,034
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	1	50,054
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	4	264,846
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	1	43,055
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	170,414
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	8	400,023
2561	HOMEMAKER	D 067	52405	40,224- 55,848	5	158,470
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	2	60,978
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	2	97,720
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	2	97,602
3064	HOMEMAKER	D 067	52405	40,224- 55,848	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	28,588
3093	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	31,852
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	133	4,617,950
3095	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	31,852
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	10	409,066
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	75,400
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	9	363,954
4015	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	77,791
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	177	16,006,508
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	6	456,672
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	175	12,140,720
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	25	1,312,050
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	29	3,011,209
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
SUBTOTAL FOR OBJECT 001					4,006	234,305,750
-----						
POSITION SCHEDULE FOR U/A 001					4,006	234,305,750
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					487	28,483,999
TOTAL FOR U/A 001					4,493	262,789,749
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		74,375					74,375-
		SUBTOTAL FOR CNTRCTL SVCS		74,375					74,375-
		SUBTOTAL FOR BUDGET CODE 1100		74,375					74,375-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		617,906		617,906			
		SUBTOTAL FOR SUPPLYS&MATL		617,906		617,906			
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874			
		SUBTOTAL FOR OTHR SER&CHR		442,874		442,874			
		SUBTOTAL FOR BUDGET CODE 3000		1,060,780		1,060,780			
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,328					14,328-
		SUBTOTAL FOR SUPPLYS&MATL		14,328					14,328-
40	OTHR SER&CHR	417 ADVERTISING		22,000					22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000					22,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		83,672					83,672-
		SUBTOTAL FOR CNTRCTL SVCS		83,672					83,672-
		SUBTOTAL FOR BUDGET CODE 3300		120,000					120,000-
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		1,570,589		1,571,796			1,207
		858001 40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000			
		499 OTHER EXPENSES - GENERAL		41,800		41,800			
		SUBTOTAL FOR OTHR SER&CHR		2,422,389		2,423,596			1,207
		SUBTOTAL FOR BUDGET CODE 4400		2,422,389		2,423,596			1,207

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		364		364			
SUBTOTAL FOR SUPPLYS&MATL				364		364			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,250		31,250			
		454 OVERNIGHT TRVL EXP-SPECIAL		756		756			
		490 SPECIAL SERVICES		38,678		38,678			
SUBTOTAL FOR OTHR SER&CHR				70,684		70,684			
SUBTOTAL FOR BUDGET CODE 5001				71,048		71,048			
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		230,000					230,000-
		100 SUPPLIES + MATERIALS - GENERAL		288,391		757,521			469,130
		101 PRINTING SUPPLIES		19,071		74,071			55,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000		7,819			12,181-
		106 MOTOR VEHICLE FUEL		19,327		86,421			67,094
		117 POSTAGE		560,066		598,066			38,000
		169 MAINTENANCE SUPPLIES		3,291		8,291			5,000
		199 DATA PROCESSING SUPPLIES		211,801		581,801			370,000
SUBTOTAL FOR SUPPLYS&MATL				1,351,947		2,113,990			762,043
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,626		4,626			
		302 TELECOMMUNICATIONS EQUIPMENT		4,623		19,623			15,000
		305 MOTOR VEHICLES		268,033		268,033			
		314 OFFICE FURITURE		120,000		120,000			
		315 OFFICE EQUIPMENT		947		10,947			10,000
		332 PURCH DATA PROCESSING EQUIPT		7,037		7,037			
		337 BOOKS-OTHER		1,895		1,895			
SUBTOTAL FOR PROPTY&EQUIP				407,161		432,161			25,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755			
		412 RENTALS OF MISC.EQUIP		15,810		115,810			100,000
		413 RENTAL-DATA PROCESSING EQUIP		1,108,296		1,405,049			296,753
		451 NON OVERNIGHT TRVL EXP-GENERAL		80,500		7,500			73,000-
		453 OVERNIGHT TRVL EXP-GENERAL		80,000					80,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657			
SUBTOTAL FOR OTHR SER&CHR				1,325,018		1,568,771			243,753
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		525,094					525,094-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		206,949		5,000		201,949-
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615 PRINTING CONTRACTS	2	287,000	2	120,247		166,753-
		622 TEMPORARY SERVICES		54,000				54,000-
		624 CLEANING SERVICES		107,940		24,940		83,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,187,292	2	156,496		1,030,796-
		SUBTOTAL FOR BUDGET CODE 6400	2	4,271,418	2	4,271,418		
BUDGET CODE: 6500 FACILITY SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3	3		
		169 MAINTENANCE SUPPLIES		279,000		69,000		210,000-
		SUBTOTAL FOR SUPPLYS&MATL		279,003		69,003		210,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		314 OFFICE FURITURE		70,000		20,000		50,000-
		319 SECURITY EQUIPMENT		45,000		35,000		10,000-
		332 PURCH DATA PROCESSING EQUIPT		16,462				16,462-
		SUBTOTAL FOR PROPTY&EQUIP		141,462		55,000		86,462-
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		14,645				14,645-
	856001	40X CONTRACTUAL SERVICES-GENERAL		425,950		425,000		950-
		400 CONTRACTUAL SERVICES-GENERAL		1,832,440		4,003,852		2,171,412
		SUBTOTAL FOR OTHR SER&CHR		2,273,035		4,428,852		2,155,817
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	208,000	22	40,000		168,000-
		608 MAINT & REP GENERAL	16	1,123,326	16	1,333,326		210,000
		619 SECURITY SERVICES	6	1,520,000	6	1,200,000		320,000-
		624 CLEANING SERVICES	11	1,555,985	11	75,985		1,480,000-
		633 TRANSPORTATION EXPENDITURES	1	80,000			1-	80,000-
		671 TRAINING PRGM CITY EMPLOYEES		36,000				36,000-
		SUBTOTAL FOR CNTRCTL SVCS	56	4,523,311	55	2,649,311	1-	1,874,000-
		SUBTOTAL FOR BUDGET CODE 6500	56	7,216,811	55	7,202,166	1-	14,645-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		86,187		86,862		675
		109 FUEL OIL		28,000		28,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		10,000		200,000		190,000
			170 CLEANING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		139,187		329,862		190,675
30			304 MOTOR VEHICLE EQUIPMENT		7,000		7,000		
			305 MOTOR VEHICLES		57,688				57,688-
			314 OFFICE FURITURE		181,790		181,790		
			315 OFFICE EQUIPMENT		8,866		680,866		672,000
			332 PURCH DATA PROCESSING EQUIPT		11,598		25,868		14,270
			337 BOOKS-OTHER		300				300-
			338 LIBRARY BOOKS		5,000		215,000		210,000
			SUBTOTAL FOR PROPTY&EQUIP		272,242		1,110,524		838,282
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,590,063		6,565,063		25,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		285,000		90,000		195,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL		5,700				5,700-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		22,000				22,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		243,934		438,934		195,000
			403 OFFICE SERVICES		18,190		283,190		265,000
			412 RENTALS OF MISC.EQUIP		41,190		41,190		
			414 RENTALS - LAND BLDGS & STRUCTS		39,520,719		39,520,719		
			417 ADVERTISING				99,950		99,950
			427 DATA PROCESSING SERVICES				30,000		30,000
			431 LEASING OF MISC EQUIP				30,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		110,000		10,000		100,000-
			453 OVERNIGHT TRVL EXP-GENERAL		15,320		30,000		14,680
			454 OVERNIGHT TRVL EXP-SPECIAL		17,000				17,000-
			490 SPECIAL SERVICES		10,000		10,000		
			499 OTHER EXPENSES - GENERAL		25,000		25,000		
			SUBTOTAL FOR OTHR SER&CHR		47,406,861		47,676,791		269,930
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,199,653				2,199,653-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT				77,688		77,688
			607 MAINT & REP MOTOR VEH EQUIP			1	60,000	1	60,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	225,691		225,691
			615 PRINTING CONTRACTS	1		1	15,753		15,753
			622 TEMPORARY SERVICES	1	15,000	1	15,000		
			676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
			678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
			681 PROF SERV ACCTING & AUDITING			1	29,000	1	29,000
			682 PROF SERV LEGAL SERVICES	4	12,840	4	367,840		355,000
			684 PROF SERV COMPUTER SERVICES	2	207,756	2	420,035		212,279
			685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
			686 PROF SERV OTHER	1	93,433	1	93,433		
			688 BANK CHARGES PUBLIC ASST ACCT	1	117,080	1	117,080		
			SUBTOTAL FOR CNTRCTL SVCS	11	2,645,762	16	1,541,520	5	1,104,242-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		50,000		50,000		
			706 PROMPT PAYMENT INTEREST		35,000		35,000		
			794 TRAINING CITY EMPLOYEES		15,349		40,349		25,000
			SUBTOTAL FOR FXD MIS CHGS		100,349		125,349		25,000
			SUBTOTAL FOR BUDGET CODE 6622	11	50,564,401	16	50,784,046	5	219,645
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		26,181		45,559		19,378
			SUBTOTAL FOR SUPPLYS&MATL		26,181		45,559		19,378
40 OTHR SER&CHR			452 NON OVERNIGHT TRVL EXP-SPECIAL		68,378		50,000		18,378-
			SUBTOTAL FOR OTHR SER&CHR		68,378		50,000		18,378-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		176,448				176,448-
			SUBTOTAL FOR CNTRCTL SVCS		176,448				176,448-
			SUBTOTAL FOR BUDGET CODE 6623		271,007		95,559		175,448-
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		18,250		20,745		2,495
			SUBTOTAL FOR SUPPLYS&MATL		18,250		20,745		2,495
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		2,495				2,495-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,495			2,495-
SUBTOTAL FOR BUDGET CODE 6624				20,745		20,745	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,330		6,615	285
SUBTOTAL FOR SUPPLYS&MATL				6,330		6,615	285
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		285			285-
SUBTOTAL FOR CNTRCTL SVCS				285			285-
SUBTOTAL FOR BUDGET CODE 6625				6,615		6,615	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,718		83,868	10,150
SUBTOTAL FOR SUPPLYS&MATL				73,718		83,868	10,150
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
SUBTOTAL FOR OTHR SER&CHR				35,000		35,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,150			10,150-
SUBTOTAL FOR CNTRCTL SVCS				10,150			10,150-
SUBTOTAL FOR BUDGET CODE 6626				118,868		118,868	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,050		15,050	
SUBTOTAL FOR SUPPLYS&MATL				15,050		15,050	
SUBTOTAL FOR BUDGET CODE 6627				15,050		15,050	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,750		14,300	550
SUBTOTAL FOR SUPPLYS&MATL				13,750		14,300	550
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		550			550-
SUBTOTAL FOR CNTRCTL SVCS				550			550-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6628				14,300		14,300	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,150		18,202	5,052
SUBTOTAL FOR SUPPLYS&MATL				13,150		18,202	5,052
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,052			5,052-
SUBTOTAL FOR CNTRCTL SVCS				5,052			5,052-
SUBTOTAL FOR BUDGET CODE 6629				18,202		18,202	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		29,172		31,172	2,000
SUBTOTAL FOR SUPPLYS&MATL				29,172		31,172	2,000
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 6630				36,172		36,172	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,822		15,558	1,264-
SUBTOTAL FOR SUPPLYS&MATL				16,822		15,558	1,264-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		3,346		8,000	4,654
SUBTOTAL FOR OTHR SER&CHR				3,346		8,000	4,654
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,390			3,390-
SUBTOTAL FOR CNTRCTL SVCS				3,390			3,390-
SUBTOTAL FOR BUDGET CODE 6632				23,558		23,558	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		55,998		55,998		
	SUBTOTAL FOR SUPPLYS&MATL				55,998		55,998		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		18,000				18,000-
		332	PURCH DATA PROCESSING EQUIPT		371,000		91,000		280,000-
	SUBTOTAL FOR PROPTY&EQUIP				389,000		91,000		298,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		219,954				219,954-
		069001	40X CONTRACTUAL SERVICES-GENERAL		910,960		1,275,231		364,271
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		507,480		507,480		
	SUBTOTAL FOR OTHR SER&CHR				1,638,394		1,782,711		144,317
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	557,000	1	557,000		
		613	DATA PROCESSING EQUIPMENT	3	1,867,134	3	2,095,134		228,000
		671	TRAINING PRGM CITY EMPLOYEES	1	216,000	1	466,000		250,000
		684	PROF SERV COMPUTER SERVICES	18	2,645,169	18	2,615,123		30,046-
	SUBTOTAL FOR CNTRCTL SVCS			23	5,285,303	23	5,733,257		447,954
	SUBTOTAL FOR BUDGET CODE 6633			23	7,368,695	23	7,662,966		294,271
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,300		3,300		
	SUBTOTAL FOR SUPPLYS&MATL				3,300		3,300		
	SUBTOTAL FOR BUDGET CODE 6635				3,300		3,300		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,400		9,099		15,301-
	SUBTOTAL FOR SUPPLYS&MATL				24,400		9,099		15,301-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		5,000		1,000
	SUBTOTAL FOR OTHR SER&CHR				4,000		5,000		1,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		699				699-
	SUBTOTAL FOR CNTRCTL SVCS				699				699-
	SUBTOTAL FOR BUDGET CODE 6636				29,099		14,099		15,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS						
40 OTHR SER&CHR			5,000		5,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL					
	SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000	
BUDGET CODE: 6667 INTRA-CITY						
40 OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS					
	SUBTOTAL FOR OTHR SER&CHR					
	SUBTOTAL FOR BUDGET CODE 6667					
BUDGET CODE: 6668 INTRA-CITY						
40 OTHR SER&CHR	806001 41D RENTALS - LAND BLDGS & STRUCTS					
	SUBTOTAL FOR OTHR SER&CHR					
	SUBTOTAL FOR BUDGET CODE 6668					
TOTAL FOR ACS ADMINISTRATION		92	73,731,833	96	73,847,488	4 115,655
TOTAL FOR OTHER THAN PERSONAL SERVICES		92	73,731,833	96	73,847,488	4 115,655

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,614,268	73,732,925	12,266,497	73,848,580	115,655
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		72,301,903		72,417,558	115,655

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,668,065		13,876,332	208,267
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,110,210		22,152,819	42,609
FEDERAL - C.D.					
FEDERAL - OTHER		36,523,628		36,388,407	135,221-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>72,301,903</b>		<b>72,417,558</b>	<b>115,655</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	7,885,977	138	7,930,977			45,000
SUBTOTAL FOR F/T SALARIED			138	7,885,977	138	7,930,977			45,000
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			138	8,251,092	138	8,296,092			45,000
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758			
SUBTOTAL FOR F/T SALARIED			131	6,263,758	131	6,263,758			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534		
SUBTOTAL FOR BUDGET CODE 0347			131	6,688,292	131	6,688,292		
BUDGET CODE: 0360 HEADSTART PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489		
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489		
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489		
BUDGET CODE: 0361 HEADSTART CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659		
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659		
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659		
BUDGET CODE: 0362 HEADSTART FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823		
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823		
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823		
BUDGET CODE: 0363 HEADSTART MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466		
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466		
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466		
BUDGET CODE: 0364 HEADSTART FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096		
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096		
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096		
TOTAL FOR CHILD CARE SERVICES			324	18,850,592	324	18,895,592		45,000
			925					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEADSTART and DAYCARE-PS		324	18,850,592	324	18,895,592	45,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	18,850,592	324	18,895,592	45,000
FINANCIAL PLAN SAVINGS APPROPRIATION	324	18,850,592	324	18,895,592	45,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,748,237	3,748,237	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,154,770	6,154,770	
FEDERAL - C.D.			
FEDERAL - OTHER	8,947,585	8,992,585	45,000
INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,850,592</b>	<b>18,895,592</b>	<b>45,000</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	15	1,024,210
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	29	2,339,147
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	25	2,044,108
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	19	956,942
1455	CONSULTANT (EARLY CHILDDHO	D 067	51611	64,424- 83,038	3	214,048
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	16	933,112
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	5	322,219
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	35	1,695,515
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDDHO	D 067	51611	64,424- 83,038	15	958,361
1741	CASEWORKER	D 067	52304	20,613- 59,903	32	1,302,757
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	129,131
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	5	223,695
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	195,212
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	10	316,601
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	4	223,767
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	9	406,137
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	16	910,996
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	1	35,285
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	68,466
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	16	594,138
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	32,027
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	92,350
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	2	113,895
SUBTOTAL FOR OBJECT 001					271	15,328,762

POSITION SCHEDULE FOR U/A 003	271	15,328,762
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	53	2,997,876
TOTAL FOR U/A 003	324	18,326,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
60		CNTRCTL SVCS 653 HEAD START		1,535,653					1,535,653-
		SUBTOTAL FOR CNTRCTL SVCS		1,535,653					1,535,653-
		SUBTOTAL FOR BUDGET CODE E004		1,535,653					1,535,653-
		TOTAL FOR		1,535,653					1,535,653-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 1007 DAY CARE CENTER SERVICES									
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000			
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000			
BUDGET CODE: 3703 CHILD CARE LEASES									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
		816001 40X CONTRACTUAL SERVICES-GENERAL		367,153					367,153-
		414 RENTALS - LAND BLDGS & STRUCTS		37,804,482		37,804,482			
		SUBTOTAL FOR OTHR SER&CHR		38,492,332		38,125,179			367,153-
50		SOCIAL SERV 032001 55B DAY CARE OF CHILDREN							
		040001 55B DAY CARE OF CHILDREN		88,000					88,000-
		042001 55B DAY CARE OF CHILDREN		571,356					571,356-
		SUBTOTAL FOR SOCIAL SERV		659,356					659,356-
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	9	1,126,331	9	1,785,687			659,356
		SUBTOTAL FOR CNTRCTL SVCS	9	1,126,331	9	1,785,687			659,356
		SUBTOTAL FOR BUDGET CODE 3703	9	40,278,019	9	39,910,866			367,153-
BUDGET CODE: 4703 CHILD CARE VOUCHERS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	63,632,549	1	31,632,549			32,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,632,549	1	31,632,549			32,000,000-
		SUBTOTAL FOR BUDGET CODE 4703	1	63,632,549	1	31,632,549			32,000,000-
BUDGET CODE: 5703 CHILD CARE FACILITIES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	3,766,939	92	4,134,092			367,153
		SUBTOTAL FOR CNTRCTL SVCS	92	3,766,939	92	4,134,092			367,153
		SUBTOTAL FOR BUDGET CODE 5703	92	3,766,939	92	4,134,092			367,153
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
10 SUPPLYS&MATL		109 FUEL OIL		66,000		66,000			
		SUBTOTAL FOR SUPPLYS&MATL		66,000		66,000			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,258,210		12,258,210			
		SUBTOTAL FOR OTHR SER&CHR		12,258,210		12,258,210			
50 SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		180,852		180,852			
	040001	55B DAY CARE OF CHILDREN							
	042001	55B DAY CARE OF CHILDREN							
	819001	55B DAY CARE OF CHILDREN							
		552 DAY CARE OF CHILDREN		5,507		5,507			
		SUBTOTAL FOR SOCIAL SERV		186,359		186,359			
		SUBTOTAL FOR BUDGET CODE 6703		12,510,569		12,510,569			
BUDGET CODE: 7700 Child Care Discretionary									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		753,437					753,437-
		SUBTOTAL FOR OTHR SER&CHR		753,437					753,437-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		56,697,063					56,697,063-
		SUBTOTAL FOR CNTRCTL SVCS		56,697,063					56,697,063-
		SUBTOTAL FOR BUDGET CODE 7700		57,450,500					57,450,500-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400		275,400			
SUBTOTAL FOR SOCIAL SERV					275,400			275,400	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	184,746	1	84,746		100,000-	
		652 DAY CARE OF CHILDREN	576	244,201,141	576	336,770,519		92,569,378	
SUBTOTAL FOR CNTRCTL SVCS				577	244,385,887	577	336,855,265	92,469,378	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,553,567		6,553,567			
SUBTOTAL FOR FXD MIS CHGS					6,553,567		6,553,567		
SUBTOTAL FOR BUDGET CODE 7703				577	251,214,854	577	343,684,232	92,469,378	
BUDGET CODE: 7704 UPK Child Care									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		16,810,000				16,810,000-	
SUBTOTAL FOR CNTRCTL SVCS					16,810,000			16,810,000-	
SUBTOTAL FOR BUDGET CODE 7704					16,810,000			16,810,000-	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	365,036,678	1	364,314,869		721,809-	
SUBTOTAL FOR CNTRCTL SVCS				1	365,036,678	1	364,314,869	721,809-	
SUBTOTAL FOR BUDGET CODE 8703				1	365,036,678	1	364,314,869	721,809-	
BUDGET CODE: 8713 OST INTRACITY									
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260			
SUBTOTAL FOR SOCIAL SERV					14,624,260		14,624,260		
SUBTOTAL FOR BUDGET CODE 8713					14,624,260		14,624,260		
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000				45,000-	
		652 DAY CARE OF CHILDREN	1	3,081,577	1	3,081,577		45,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	3,126,577	1	3,081,577	45,000-	
SUBTOTAL FOR BUDGET CODE 9703				1	3,126,577	1	3,081,577	45,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CHILD CARE SERVICES			682	831,413,945	682	816,856,014	14,557,931-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,821,929	3,821,929
		717 PENSIONS- HEAD START				178,071	178,071
		SUBTOTAL FOR FXD MIS CHGS				4,000,000	4,000,000
		SUBTOTAL FOR BUDGET CODE 4315				4,000,000	4,000,000
BUDGET CODE: 4815 Head Start Program Year 48							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,498,000			1,498,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,498,000			1,498,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		653 HEAD START		81,952,547			81,952,547-
		SUBTOTAL FOR CNTRCTL SVCS		81,952,547			81,952,547-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		619,604			619,604-
		SUBTOTAL FOR FXD MIS CHGS		619,604			619,604-
		SUBTOTAL FOR BUDGET CODE 4815		84,072,151			84,072,151-
BUDGET CODE: 4915 Head Start Program Year 49							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700,000			700,000-
		SUBTOTAL FOR SUPPLYS&MATL		700,000			700,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-
		653 HEAD START		48,552,000			48,552,000-
		SUBTOTAL FOR CNTRCTL SVCS		49,252,000			49,252,000-
		SUBTOTAL FOR BUDGET CODE 4915		49,952,000			49,952,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8816 UPK Headstart							
60		CNTRCTL SVCS 653 HEAD START		28,473,851		106,682,710	78,208,859
		SUBTOTAL FOR CNTRCTL SVCS		28,473,851		106,682,710	78,208,859
		SUBTOTAL FOR BUDGET CODE 8816		28,473,851		106,682,710	78,208,859
BUDGET CODE: 9915 HEAD START BASELINE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				2,146,603	2,146,603
		SUBTOTAL FOR SUPPLYS&MATL				2,146,603	2,146,603
60		CNTRCTL SVCS 653 HEAD START	89		89	132,556,914	132,556,914
		SUBTOTAL FOR CNTRCTL SVCS	89		89	132,556,914	132,556,914
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL				29,840,050	29,840,050
		717 PENSIONS- HEAD START				10,434,730	10,434,730
		SUBTOTAL FOR FXD MIS CHGS				40,274,780	40,274,780
		SUBTOTAL FOR BUDGET CODE 9915	89		89	174,978,297	174,978,297
		TOTAL FOR HEAD START	89	162,498,002	89	285,661,007	123,163,005
		TOTAL FOR HEADSTART/DAYCARE-OTPS	771	995,447,600	771	1,102,517,021	107,069,421

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,685,928	995,447,600	27,659,419	1,102,517,021	107,069,421
FINANCIAL PLAN SAVINGS APPROPRIATION		995,447,600		1,102,517,021	107,069,421

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		300,384,911		300,334,411	50,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,091,203		24,091,203	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		621,959,635		667,680,697	45,721,062
INTRA-CITY SALES		46,048,851		107,447,710	61,398,859
TOTAL		995,447,600		1,102,517,021	107,069,421

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,123,628	23	2,123,628			
SUBTOTAL FOR F/T SALARIED			23	2,123,628	23	2,123,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			23	2,162,750	23	2,162,750			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,385,006	59	3,385,006			
SUBTOTAL FOR F/T SALARIED			59	3,385,006	59	3,385,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	3,387,263	59	3,387,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,734	4	215,734			
SUBTOTAL FOR F/T SALARIED			4	215,734	4	215,734			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
SUBTOTAL FOR ADD GRS PAY				603		603			
SUBTOTAL FOR BUDGET CODE 0300			4	216,337	4	216,337			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			

935



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY				201,884		201,884			
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709			
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED			115	6,152,084	115	6,152,084			
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED				2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY				373,131		373,131			
SUBTOTAL FOR BUDGET CODE 0302			115	6,527,224	115	6,527,224			
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	10,326,161	152	10,326,161			
SUBTOTAL FOR F/T SALARIED			152	10,326,161	152	10,326,161			
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED				65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	152	10,986,070	152	10,986,070			
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,783,122	98	4,813,122			30,000
		SUBTOTAL FOR F/T SALARIED	98	4,783,122	98	4,813,122			30,000
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
		SUBTOTAL FOR UNSALARIED		45,802		45,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		30,000					30,000-
		SUBTOTAL FOR FRINGE BENES		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 0304	98	5,388,779	98	5,388,779			
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,454,262	131	6,454,262			
		SUBTOTAL FOR F/T SALARIED	131	6,454,262	131	6,454,262			
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0305			131	6,949,470	131	6,949,470	
BUDGET CODE: 0310 INTERAGENCY							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562	
		047 OVERTIME		35,120		35,120	
SUBTOTAL FOR ADD GRS PAY				35,682		35,682	
SUBTOTAL FOR BUDGET CODE 0310				35,682		35,682	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473	
SUBTOTAL FOR F/T SALARIED			5	340,473	5	340,473	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882	
SUBTOTAL FOR ADD GRS PAY				3,882		3,882	
SUBTOTAL FOR BUDGET CODE 0311			5	344,355	5	344,355	
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,736,008	68	4,736,008	
SUBTOTAL FOR F/T SALARIED			68	4,736,008	68	4,736,008	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		100,377		100,377	
		046 TERMINAL LEAVE		157,104		157,104	
		047 OVERTIME		17,457		17,457	
		061 SUPPER MONEY		743		743	
SUBTOTAL FOR ADD GRS PAY				280,024		280,024	
SUBTOTAL FOR BUDGET CODE 0312			68	5,016,032	68	5,016,032	
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328	
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
			938				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			
		SUBTOTAL FOR BUDGET CODE 0316	22	1,554,094	22	1,554,094			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
		SUBTOTAL FOR F/T SALARIED	4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927			
		SUBTOTAL FOR BUDGET CODE 0344	4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
		SUBTOTAL FOR F/T SALARIED	23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
		SUBTOTAL FOR ADD GRS PAY		104,576		104,576			
		SUBTOTAL FOR BUDGET CODE 0345	23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
		SUBTOTAL FOR F/T SALARIED	18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
		SUBTOTAL FOR ADD GRS PAY		63,153		63,153			
		SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18	1,338,853			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	296,819	3	296,819			
SUBTOTAL FOR F/T SALARIED			3	296,819	3	296,819			
04 ADD GRS PAY	047	OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			3	302,142	3	302,142			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	5,038,938	69	5,038,938			
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938			
03 UNSALARIED	031	UNSALARIED		84,418		84,418			
SUBTOTAL FOR UNSALARIED				84,418		84,418			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,922		12,922			
	042	LONGEVITY DIFFERENTIAL		309,339		309,339			
	047	OVERTIME		138,536		138,536			
	061	SUPPER MONEY		245		245			
SUBTOTAL FOR ADD GRS PAY				461,042		461,042			
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398			
TOTAL FOR ACS ADMINISTRATION			861	55,525,693	861	55,525,693			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	538,952	7	538,952			
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,983		12,983			
	047	OVERTIME		92		92			
SUBTOTAL FOR ADD GRS PAY				13,075		13,075			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605			
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				163,303		163,303			
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
SUBTOTAL FOR F/T SALARIED			26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
SUBTOTAL FOR ADD GRS PAY				42,922		42,922			
SUBTOTAL FOR BUDGET CODE 0213			26	2,036,425	26	2,036,425			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,872,372	57	3,872,372			
		SUBTOTAL FOR F/T SALARIED	57	3,872,372	57	3,872,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
		SUBTOTAL FOR BUDGET CODE 0214	57	4,024,455	57	4,024,455			
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859			
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
SUBTOTAL FOR UNSALARIED				68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
SUBTOTAL FOR ADD GRS PAY				141,793		141,793			
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613			
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
SUBTOTAL FOR ADD GRS PAY				3,579		3,579			
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862			
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,716		19,716			
SUBTOTAL FOR F/T SALARIED				19,716		19,716			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1308				19,716		19,716	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			205	15,300,788	205	15,300,788	
TOTAL FOR ADMINISTRATIVE-PS			1,066	70,826,481	1,066	70,826,481	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,066	70,826,481	1,066	70,826,481	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,066	70,826,481	1,066	70,826,481	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,400,142	16,400,142	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,243,162	21,243,162	
FEDERAL - C.D.			
FEDERAL - OTHER	33,183,177	33,183,177	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>70,826,481</b>	<b>70,826,481</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	140,569
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	9	451,987
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	9	654,057
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	18	957,753
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	12	800,317
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	39	1,541,316
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	7	343,711
1030	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	72,897
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	36,469
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	22	2,102,951
1194	SPECIAL OFFICER	D 067	70810	34,194- 42,332	1	42,332
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	58	4,093,807
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	104,386
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	143	12,330,076
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	51	4,662,294
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	1	63,583
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,219
1354	PROJECT MANAGER	D 067	22426	55,345- 72,212	1	65,833
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	2	131,509
1400	ADMINISTRATIVE INVESTIGAT	D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	2	99,578
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	78,600
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	3	124,599
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	6	374,971
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	3	198,910
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 83,038	2	144,002
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	10	667,170
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	4	331,175
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	4	317,914
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	2	175,873
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 85,053	10	589,842
1610	ARCHITECT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	115	5,869,961
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	56,821- 85,026	1	73,367
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	36	2,481,678
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 94,528	4	228,978
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	6	373,250

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	59,807
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 59,903	1	40,428
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	2	104,159
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	29	1,690,743
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	1	38,380
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	4	268,718
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	1	70,004
1860	PLUMBER	D 067	91915	83,738- 96,068	2	168,120
1890	PAINTER	D 067	91830	63,945- 73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	44,048- 75,555	4	183,976
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	59,157- 80,672	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	2	93,600
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	6	242,751
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	30	965,477
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	71,340
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	31,534
1999	ASSISTANT COMMUNITY LIAIS	D 067	56092	31,584- 38,626	2	78,850
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	52	3,168,461
2018	MANAGEMENT AUDITOR	D 067	40502	54,312- 82,715	1	54,852
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	49,492-212,614	1	71,500
2084	PROCUREMENT ANALYST	D 067	12158	40,139- 85,053	2	98,886
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	16	1,429,128
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	34	1,473,297
2227	CITY LABORER (GROUP,A)	D 067	90702	68,361- 68,361	3	205,083
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 52,448	1	48,882
2275	CUSTODIAN	D 067	80609	32,671- 70,107	5	181,822
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	5	426,996
2316	GRAPHIC ARTIST	D 067	91415	39,302- 84,442	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	3	144,883
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	19	796,459
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
2520	CUSTODIAN	D 067	80609	32,671- 70,107	2	65,578
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	1	34,761
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	7	366,095
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2960	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	68,614
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	49,492-212,614	1	124,000
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	49,492-212,614	2	169,857
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	1	45,282
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	55,345-103,007	6	433,063
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	175,092
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	70,456- 95,630	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	46,889- 79,198	1	67,000
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	46	1,764,191
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	2	95,075
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	2	184,621
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	2	73,807
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	3	305,829
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	6	336,550
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	8	648,692
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	33	2,465,974
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	11	1,285,608
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	1	52,734
SUBTOTAL FOR OBJECT 001					984	63,773,835

POSITION SCHEDULE FOR U/A 005				984	63,773,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				82	5,314,486
TOTAL FOR U/A 005				1,066	69,088,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			60,500					60,500-
		SUBTOTAL FOR SOCIAL SERV			60,500					60,500-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			2			2		
		643 CHILD WELFARE SERVICES		67	238,500		67	291,223		52,723
		SUBTOTAL FOR CNTRCTL SVCS		67	238,502		67	291,225		52,723
		SUBTOTAL FOR BUDGET CODE 1600		67	299,002		67	291,225		7,777-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN			1,260,723					1,260,723-
		SUBTOTAL FOR SOCIAL SERV			1,260,723					1,260,723-
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		70	412,140,898		70	413,055,565		914,667
		643 CHILD WELFARE SERVICES		10	1,570,389		10	1,620,389		50,000
		644 DIRECT FOSTER CARE OF CHILDREN		1	14,667				1-	14,667-
		SUBTOTAL FOR CNTRCTL SVCS		81	413,725,954		80	414,675,954	1-	950,000
		SUBTOTAL FOR BUDGET CODE 1601		81	414,986,677		80	414,675,954	1-	310,723-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		13	5,185,740		13	5,185,740		
		SUBTOTAL FOR CNTRCTL SVCS		13	5,185,740		13	5,185,740		
		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			95,636,608			96,200,879		564,271
		SUBTOTAL FOR SOCIAL SERV			95,636,608			96,200,879		564,271
		SUBTOTAL FOR BUDGET CODE 1603			95,636,608			96,200,879		564,271
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST FOST CARE			47,719,264			47,719,264		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV								47,719,264		
SUBTOTAL FOR BUDGET CODE 1604								47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60		CNRCTL SVCS		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		CNRCTL SVCS		643	CHILD WELFARE SERVICES	8		1,826,879	8	2,236,073
SUBTOTAL FOR CNTRCTL SVCS					8		1,826,879	8		2,236,073
SUBTOTAL FOR BUDGET CODE 1610					8		1,826,879	8		2,236,073
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)										
60		CNRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			13,623,915		14,881,705
SUBTOTAL FOR CNTRCTL SVCS							13,623,915			14,881,705
SUBTOTAL FOR BUDGET CODE 1612							13,623,915			14,881,705
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60		CNRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			4,147,675		4,147,675
SUBTOTAL FOR CNTRCTL SVCS							4,147,675			4,147,675
SUBTOTAL FOR BUDGET CODE 1613							4,147,675			4,147,675
BUDGET CODE: 1614 FAIR HEARINGS										
60		CNRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN			3,300,001		3,300,001
SUBTOTAL FOR CNTRCTL SVCS							3,300,001			3,300,001
SUBTOTAL FOR BUDGET CODE 1614							3,300,001			3,300,001
BUDGET CODE: 1615 Special Payments Non Allocation										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,750,000		1,750,000			
		SUBTOTAL FOR BUDGET CODE 1615		1,750,000		1,750,000			
BUDGET CODE: 1616 Stability									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		10,326,682		10,326,682			
		SUBTOTAL FOR CNTRCTL SVCS		10,326,682		10,326,682			
		SUBTOTAL FOR BUDGET CODE 1616		10,326,682		10,326,682			
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,650,000		1,650,000			
		SUBTOTAL FOR BUDGET CODE 1617		1,650,000		1,650,000			
BUDGET CODE: 1618 Rapid Intervention Teams									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN				3,446,972		3,446,972	
		SUBTOTAL FOR CNTRCTL SVCS				3,446,972		3,446,972	
		SUBTOTAL FOR BUDGET CODE 1618				3,446,972		3,446,972	
BUDGET CODE: 1620 Youth Financial Empowerment									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 1620		20,000				20,000-	
		TOTAL FOR FOSTER CARE SERVICES	169	601,805,443	168	607,145,170	1-	5,339,727	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1700 PROTECTIVE LEGAL									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN						
	819001	50D DIRECT FOSTER CARE OF CHILDREN		5,260,836		4,331,018		929,818-
SUBTOTAL FOR SOCIAL SERV					5,260,836		4,331,018	929,818-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	1,426,756	20	1,426,756		
SUBTOTAL FOR CNTRCTL SVCS				20	1,426,756	20	1,426,756	
SUBTOTAL FOR BUDGET CODE 1700				20	6,687,592	20	5,757,774	929,818-
BUDGET CODE: 1701 HOSPITAL CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		174,000		600,000		426,000
SUBTOTAL FOR SOCIAL SERV					174,000		600,000	426,000
SUBTOTAL FOR BUDGET CODE 1701					174,000		600,000	426,000
BUDGET CODE: 1702 MSW PROGRAM								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000		
SUBTOTAL FOR SOCIAL SERV					125,000		125,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	584,194	25	175,000		409,194-
SUBTOTAL FOR CNTRCTL SVCS				25	584,194	25	175,000	409,194-
SUBTOTAL FOR BUDGET CODE 1702				25	709,194	25	300,000	409,194-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
50 SOCIAL SERV	071001	50D DIRECT FOSTER CARE OF CHILDREN		100,000				100,000-
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
SUBTOTAL FOR SOCIAL SERV					100,000			100,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,379,001	10	4,479,001		100,000
SUBTOTAL FOR CNTRCTL SVCS				10	4,379,001	10	4,479,001	100,000
SUBTOTAL FOR BUDGET CODE 1703				10	4,479,001	10	4,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	5,924,317	7	4,620,317		1,304,000-
SUBTOTAL FOR CNTRCTL SVCS				7	5,924,317	7	4,620,317	1,304,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1704		7	5,924,317	7	4,620,317	1,304,000-
BUDGET CODE: 1705 PROTECTIVE MEDICAL						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	16	9,370,514	16	8,190,514	1,180,000-
SUBTOTAL FOR CNTRCTL SVCS		16	9,370,514	16	8,190,514	1,180,000-
SUBTOTAL FOR BUDGET CODE 1705		16	9,370,514	16	8,190,514	1,180,000-
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES						
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN				604,000	604,000
SUBTOTAL FOR SOCIAL SERV					604,000	604,000
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	14	5,330,199	14	5,604,199	274,000
SUBTOTAL FOR CNTRCTL SVCS		14	5,330,199	14	5,604,199	274,000
SUBTOTAL FOR BUDGET CODE 1707		14	5,330,199	14	6,208,199	878,000
BUDGET CODE: 1710 Parent Advocates						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		950,400			950,400-
SUBTOTAL FOR CNTRCTL SVCS			950,400			950,400-
SUBTOTAL FOR BUDGET CODE 1710			950,400			950,400-
BUDGET CODE: 1721 ECS / SIF ACCOUNT						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS			2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721			2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722			1,000		1,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		41,000		41,000			
		SUBTOTAL FOR CNTRCTL SVCS		41,000		41,000			
		SUBTOTAL FOR BUDGET CODE 1723		41,000		41,000			
BUDGET CODE: 1724 MANHATTAN FO 1 SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1724		20,000		20,000			
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1729 BROOKLYN FO SIF										
60		CNTRCTL SVCS			643 CHILD WELFARE SERVICES			47,700		47,700
		SUBTOTAL FOR CNTRCTL SVCS						47,700		47,700
		SUBTOTAL FOR BUDGET CODE 1729						47,700		47,700
BUDGET CODE: 1730 QUEENS FO SIF										
60		CNTRCTL SVCS			643 CHILD WELFARE SERVICES			3,800		3,800
		SUBTOTAL FOR CNTRCTL SVCS						3,800		3,800
		SUBTOTAL FOR BUDGET CODE 1730						3,800		3,800
BUDGET CODE: 1731 FCLS / SIF ACCOUNT										
60		CNTRCTL SVCS			643 CHILD WELFARE SERVICES			1,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS						1,500		1,500
		SUBTOTAL FOR BUDGET CODE 1731						1,500		1,500
		TOTAL FOR PROTECTIVE SERVICES		92		33,761,017	92	30,291,605		3,469,412-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			840,430		840,430
		SUBTOTAL FOR OTHR SER&CHR						840,430		840,430
50		SOCIAL SERV			001 50D DIRECT FOSTER CARE OF CHILDREN					
					260001 50D DIRECT FOSTER CARE OF CHILDREN			8,702,998		8,702,998
					819001 50D DIRECT FOSTER CARE OF CHILDREN			2,464,159		2,464,159
		SUBTOTAL FOR SOCIAL SERV						11,167,157		11,167,157
60		CNTRCTL SVCS			643 CHILD WELFARE SERVICES			70,546,735		18,297,921
		SUBTOTAL FOR CNTRCTL SVCS		75		70,546,735	75	88,844,656		18,297,921

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800			75	82,554,322	75	100,852,243			18,297,921
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	13,686,028	3	13,686,028			
SUBTOTAL FOR CNTRCTL SVCS			3	13,686,028	3	13,686,028			
SUBTOTAL FOR BUDGET CODE 1801			3	13,686,028	3	13,686,028			
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760			
SUBTOTAL FOR CNTRCTL SVCS			25	28,808,760	25	28,808,760			
SUBTOTAL FOR BUDGET CODE 1802			25	28,808,760	25	28,808,760			
BUDGET CODE: 1803 HOMEMAKING									
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	18,485,761	9	18,485,761			
SUBTOTAL FOR CNTRCTL SVCS			9	18,485,761	9	18,485,761			
SUBTOTAL FOR BUDGET CODE 1803			9	18,485,761	9	18,485,761			
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	6,789,601	12	6,789,601			
SUBTOTAL FOR CNTRCTL SVCS			12	6,789,601	12	6,789,601			
SUBTOTAL FOR BUDGET CODE 1804			12	6,789,601	12	6,789,601			
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212			
SUBTOTAL FOR SOCIAL SERV				680,212		680,212			
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000			
SUBTOTAL FOR FXD MIS CHGS				3,300,000		3,300,000			
SUBTOTAL FOR BUDGET CODE 1805				3,980,212		3,980,212			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES	6	1,259,500	6	651,000	608,500-
	SUBTOTAL FOR CNTRCTL SVCS			6	1,259,500	6	651,000	608,500-
	SUBTOTAL FOR BUDGET CODE 1806			6	1,259,500	6	651,000	608,500-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES	14	11,110,846	14	17,893,605	6,782,759
	SUBTOTAL FOR CNTRCTL SVCS			14	11,110,846	14	17,893,605	6,782,759
	SUBTOTAL FOR BUDGET CODE 1807			14	11,110,846	14	17,893,605	6,782,759
BUDGET CODE: 1808 Permanency								
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES		13,401,631		18,000,001	4,598,370
	SUBTOTAL FOR CNTRCTL SVCS				13,401,631		18,000,001	4,598,370
	SUBTOTAL FOR BUDGET CODE 1808				13,401,631		18,000,001	4,598,370
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
50	SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
		781001	50D DIRECT FOSTER CARE OF CHILDREN		5,931,690		5,931,690	
		816001	50D DIRECT FOSTER CARE OF CHILDREN					
	SUBTOTAL FOR SOCIAL SERV				5,931,690		5,931,690	
	SUBTOTAL FOR BUDGET CODE 1812				5,931,690		5,931,690	
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50	SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,137,000			2,137,000-
	SUBTOTAL FOR SOCIAL SERV				2,137,000			2,137,000-
	SUBTOTAL FOR BUDGET CODE 1813				2,137,000			2,137,000-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				9,366,392	9,366,392
	SUBTOTAL FOR OTHR SER&CHR						9,366,392	9,366,392

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,366,392				9,366,392-	
		SUBTOTAL FOR CNTRCTL SVCS		9,366,392				9,366,392-	
		SUBTOTAL FOR BUDGET CODE 1814		9,366,392		9,366,392			
BUDGET CODE: 1815 Justice Mental Health Collaboration									
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		344,450				344,450-	
		SUBTOTAL FOR SOCIAL SERV		344,450				344,450-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	295,270			1-	295,270-	
		643 CHILD WELFARE SERVICES		77,590				77,590-	
		SUBTOTAL FOR CNTRCTL SVCS	1	372,860			1-	372,860-	
		SUBTOTAL FOR BUDGET CODE 1815	1	717,310			1-	717,310-	
BUDGET CODE: 1816 Child Success New york									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,303,132				9,303,132-	
		SUBTOTAL FOR CNTRCTL SVCS		9,303,132				9,303,132-	
		SUBTOTAL FOR BUDGET CODE 1816		9,303,132				9,303,132-	
BUDGET CODE: 1817 Specialized Teens/Intensive Family									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,914,759				20,914,759-	
		SUBTOTAL FOR CNTRCTL SVCS		20,914,759				20,914,759-	
		SUBTOTAL FOR BUDGET CODE 1817		20,914,759				20,914,759-	
		TOTAL FOR PREVENTIVE SERVICES	145	228,446,944	144	224,445,293	1-	4,001,651-	
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION			317,482,494			317,482,494		
	SUBTOTAL FOR SOCIAL SERV				317,482,494			317,482,494		
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		318,677,445	3		318,677,445		
	TOTAL FOR ADOPTION SERVICES		3		318,677,445	3		318,677,445		
TOTAL FOR CHILD WELFARE-OTPS			409		1,182,690,849	407		1,180,559,513	2-	2,131,336-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,941,133	1,182,690,849	21,429,865	1,180,559,513	2,131,336-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,182,690,849		1,180,559,513	2,131,336-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		352,523,271		352,136,581	386,690-
OTHER CATEGORICAL		95,090			95,090-
CAPITAL FUNDS - I.F.A.					
STATE		431,315,062		428,659,803	2,655,259-
FEDERAL - C.D.					
FEDERAL - OTHER		398,317,115		399,422,818	1,105,703
INTRA-CITY SALES		440,311		340,311	100,000-
TOTAL		1,182,690,849		1,180,559,513	2,131,336-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699,032		1,699,032			
SUBTOTAL FOR F/T SALARIED				1,699,032		1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909				1,800,000		1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			56	3,904,992	56	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,113,753	250	10,113,753			
SUBTOTAL FOR F/T SALARIED				250	10,113,753	250	10,113,753		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247		886,247		
SUBTOTAL FOR BUDGET CODE 0901				250	11,000,000	250	11,000,000		
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,042,377	251	9,042,377			
SUBTOTAL FOR F/T SALARIED				251	9,042,377	251	9,042,377		
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623		1,457,623		
SUBTOTAL FOR BUDGET CODE 0902				251	10,500,000	251	10,500,000		
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY				100,000		100,000			
SUBTOTAL FOR BUDGET CODE 0908				100,000		100,000			
TOTAL FOR ACS ADMINISTRATION			501	21,600,000	501	21,600,000			
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,172,075	55	2,172,075			
SUBTOTAL FOR F/T SALARIED			55	2,172,075	55	2,172,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
SUBTOTAL FOR ADD GRS PAY				227,925		227,925			
SUBTOTAL FOR BUDGET CODE 0903			55	2,400,000	55	2,400,000			
TOTAL FOR NON-SECURE DETENTION			55	2,400,000	55	2,400,000			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
SUBTOTAL FOR F/T SALARIED			59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
SUBTOTAL FOR ADD GRS PAY				381,707		381,707			
SUBTOTAL FOR BUDGET CODE 0906			59	3,000,000	59	3,000,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10		563,518
		SUBTOTAL FOR F/T SALARIED	10	563,518	10		563,518
04 ADD GRS PAY		047 OVERTIME		186,482			186,482
		SUBTOTAL FOR ADD GRS PAY		186,482			186,482
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10		750,000
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69		3,750,000
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924			7,299,924
		SUBTOTAL FOR F/T SALARIED		7,299,924			7,299,924
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924			7,299,924
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		7,299,924			7,299,924
		TOTAL FOR JUVENILE JUSTICE - PS	681	38,954,916	681		38,954,916

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	681	38,954,916	681	38,954,916	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	681	38,954,916	681	38,954,916	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,182,896	21,182,896	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,771,675	17,771,675	
FEDERAL - C.D.			
FEDERAL - OTHER	345	345	
INTRA-CITY SALES			
<b>TOTAL</b>	<b>38,954,916</b>	<b>38,954,916</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0909	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	68,205
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	49,561
1003	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	17	558,395
1011	SUPERVISING SPECIAL OFFIC	D 067	70817	47,093- 66,767	4	188,372
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	75,151
1022	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	75,712
1023	CITY CUSTODIAL ASSISTANT	D 130	90644	26,516- 37,671	1	35,459
1030	EXECUTIVE ASSISTANT (JUVE	D 067	51589	49,492-212,614	4	282,057
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	3	242,887
1043	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	3	159,907
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	59,643
1056	BOOKKEEPER	D 067	40526	37,197- 57,412	2	87,368
1057	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	2	73,393
1065	SECRETARY OF COMM(ONLY FO	D 067	12862	46,889- 79,198	2	90,944
1097	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	2	109,510
1104	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,000
1109	RECREATION DIRECTOR	D 067	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	44	1,778,431
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	143,701
1120	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	45,978
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	34,825
1136	*COOK	D 067	90210	34,898- 44,334	2	72,236
1141	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	4	125,492
1142	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	2	116,761
1146	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	38,912
1176	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	58,307
1177	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	6	315,245
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,186
1194	SPECIAL OFFICER	D 067	70810	34,194- 42,332	3	126,996
1195	CASEWORKER	D 067	52304	20,613- 59,903	1	40,224
1205	CONGREG CARE SPEC- DJJ (4	D 067	52450	43,327- 64,068	31	1,345,456
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	5	280,653
1214	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	104,914
1270	HOMEMAKER	D 067	52405	40,224- 55,848	1	27,464
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	14	1,103,125
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	19	1,589,341
1311	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,324

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1312	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	22	927,107
1320	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	91,145
1326	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	49,528
1331	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	77,284
1376	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	3	157,510
1395	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,666
1403	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	98,582
1412	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	53	2,148,426
1414	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	91,145
1416	ADM MANAGER-NON-MGRL FROM	D 067	1002C	53,373-119,841	1	74,199
1436	*COOK	D 067	90210	34,898- 44,334	1	34,898
1438	SUPERVISOR I SOCIAL WORK	D 067	52631	49,001- 69,211	1	70,810
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	5	357,610
1441	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	10	530,867
1445	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	35,402
1450	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,271
1476	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	6	288,100
1483	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	65,698
1489	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	1	47,113
1494	SPECIAL OFFICER	D 067	70810	34,194- 42,332	5	211,778
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	222,442
1509	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	49,824
1512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	89	3,489,734
1513	*SENIOR COOK	D 067	90235	37,904- 51,147	2	75,849
1514	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,632
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	13	871,758
1541	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	7	227,274
1550	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	58,307
1557	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	46,846
1562	FOOD SERVICE MANAGER	D 067	05058	52,937- 57,130	1	57,183
1565	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 067	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	7	382,464
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,516
1594	SPECIAL OFFICER	D 130	70810	34,194- 42,332	9	385,649
1595	CASEWORKER	D 067	52304	20,613- 59,903	7	292,686
1605	PROCUREMENT ANALYST	D 067	12158	40,139- 85,053	1	56,900
1612	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	13	523,420
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	7	355,703



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	CASEWORKER	D 067	52304	20,613- 59,903	10	355,017
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	1	65,000
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	4	300,000
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	1	55,292
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	1	44,137
1910	ACCOUNTANT	D 067	40510	44,048- 75,555	1	58,657
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	28	1,450,607
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	2	167,000
2217	COMPUTER AIDE-NON-SPVR	D 067	13620	39,747- 55,553	2	79,668
2250	*SENIOR COOK	D 067	90235	37,904- 51,147	1	37,904
2320	CONGREG CARE SPEC- DJJ (4	D 067	52450	43,327- 64,068	1	36,027
2396	*COOK	D 067	90210	34,898- 44,334	1	30,883
3094	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	4	153,273
3205	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	14	563,136
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	6	350,882
5112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	46	1,645,671
SUBTOTAL FOR OBJECT 001					613	28,586,267

POSITION SCHEDULE FOR U/A 007				613	28,586,267
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				68	3,171,070
TOTAL FOR U/A 007				681	31,757,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
10		SUPPLYS&MATL	100		23,391					23,391-
		SUBTOTAL FOR SUPPLYS&MATL			23,391					23,391-
30		PROPTY&EQUIP	332		18,698			16,200		2,498-
		SUBTOTAL FOR PROPTY&EQUIP			18,698			16,200		2,498-
40		OTHR SER&CHR	032001		249,575			249,575		
		40X CONTRACTUAL SERVICES-GENERAL			5,900			28,344		22,444
		400 CONTRACTUAL SERVICES-GENERAL			85,169			6,285		78,884-
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			340,644			284,204		56,440-
60		CNRCTL SVCS	600					37,950		37,950
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			45,000			5,000		40,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	23,769		1	20,769		3,000-
		686 PROF SERV OTHER			5,000			10,031		5,031
		SUBTOTAL FOR CNRCTL SVCS		1	74,519		1	74,500		19-
70		FXD MIS CHGS	732		477			477		
		SUBTOTAL FOR FXD MIS CHGS			477			477		
		SUBTOTAL FOR BUDGET CODE 2010		1	457,729		1	375,381		82,348-
		TOTAL FOR ACS ADMINISTRATION		1	457,729		1	375,381		82,348-
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10		SUPPLYS&MATL	100		149,999			1,000		148,999-
		SUBTOTAL FOR SUPPLYS&MATL			149,999			1,000		148,999-
30		PROPTY&EQUIP	332		69			6,000		5,931
		SUBTOTAL FOR PROPTY&EQUIP			69			6,000		5,931
40		OTHR SER&CHR	858001		185,000			185,000		
		40B TELEPHONE & OTHER COMMUNICATNS								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	072001	40X	CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				49,472		49,472
		412	RENTALS OF MISC.EQUIP		1,729		51,729		50,000
	856001	42C	HEAT LIGHT & POWER		1,107,884		1,107,884		
			SUBTOTAL FOR OTHR SER&CHR		1,306,613		1,406,085		99,472
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		686	PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000		5,000		20,000-
			SUBTOTAL FOR BUDGET CODE 2025		1,481,681		1,418,085		63,596-
BUDGET CODE: 2225 CROSSROADS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		374,205		324,705		49,500-
		109	FUEL OIL		10,000				10,000-
		110	FOOD & FORAGE SUPPLIES		751,377		564,377		187,000-
		169	MAINTENANCE SUPPLIES		70,627		96,847		26,220
			SUBTOTAL FOR SUPPLYS&MATL		1,276,709		1,056,429		220,280-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		34,694				34,694-
		302	TELECOMMUNICATIONS EQUIPMENT		12,498		12,498		
		314	OFFICE FURITURE		38,302		12,082		26,220-
			SUBTOTAL FOR PROPTY&EQUIP		85,494		24,580		60,914-
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				201,547		201,547
		602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		608	MAINT & REP GENERAL	1	598,243		445,243	1-	153,000-
		619	SECURITY SERVICES		20,000	1	20,000	1	
		622	TEMPORARY SERVICES	1	264,158	1	264,158		
		624	CLEANING SERVICES		65,809	1	54,201	1	11,608-
		686	PROF SERV OTHER		113,534	1	125,142	1	11,608
			SUBTOTAL FOR CNTRCTL SVCS	3	1,063,244	5	1,111,791	2	48,547
			SUBTOTAL FOR BUDGET CODE 2225	3	2,460,447	5	2,227,800	2	232,647-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2250 HORIZON									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
			100 SUPPLIES + MATERIALS - GENERAL		435,696		336,196		99,500-
			109 FUEL OIL		10,000				10,000-
			110 FOOD & FORAGE SUPPLIES		767,708		562,708		205,000-
			169 MAINTENANCE SUPPLIES		61,147		91,147		30,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,345,051		1,060,551		284,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,317		6,536		27,781-
			302 TELECOMMUNICATIONS EQUIPMENT		4,288		12,498		8,210
			314 OFFICE FURITURE		34,176				34,176-
			SUBTOTAL FOR PROPTY&EQUIP		72,781		19,034		53,747-
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		339		224,855		224,516
			602 TELECOMMUNICATIONS MAINT		4,435		4,435		
			608 MAINT & REP GENERAL		704,842		421,165		283,677-
			619 SECURITY SERVICES		20,000		20,000		
			622 TEMPORARY SERVICES		262,720		275,488		12,768
			624 CLEANING SERVICES		51,850		51,850		
			686 PROF SERV OTHER		122,967		122,967		
			SUBTOTAL FOR CNTRCTL SVCS		1,167,153		1,120,760		46,393-
			SUBTOTAL FOR BUDGET CODE 2250		2,619,985		2,235,345		384,640-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000		
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 2600		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACS ADMINISTRATION			3		6,572,113	5		5,886,230	2	685,883-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION										
BUDGET CODE: 2300 BEACH AVENUE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL			89,464			104,464		15,000
		110 FOOD & FORAGE SUPPLIES			142,762			131,489		11,273-
		169 MAINTENANCE SUPPLIES			21,335			3,335		18,000-
	SUBTOTAL FOR SUPPLYS&MATL				268,561			254,288		14,273-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,727					20,727-
	SUBTOTAL FOR PROPTY&EQUIP				20,727					20,727-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,008			1,008		
	SUBTOTAL FOR OTHR SER&CHR				1,008			1,008		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,411			5,000		411-
		608 MAINT & REP GENERAL			106,032	1		93,943	1	12,089-
		619 SECURITY SERVICES	1		1,714			1,714	1-	
		622 TEMPORARY SERVICES			141,369			141,369		
		624 CLEANING SERVICES	1		25,768			11,500	1-	14,268-
		686 PROF SERV OTHER	1		13,240			13,240	1-	
	SUBTOTAL FOR CNTRCTL SVCS		3		293,534	1		266,766	2-	26,768-
	SUBTOTAL FOR BUDGET CODE 2300		3		583,830	1		522,062	2-	61,768-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			14,261,194			15,011,194		750,000
		619 SECURITY SERVICES			20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS				14,281,194			15,011,194		730,000
	SUBTOTAL FOR BUDGET CODE 2350				14,281,194			15,011,194		730,000
TOTAL FOR NON-SECURE DETENTION			3		14,865,024	1		15,533,256	2-	668,232

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		94,232			94,232-
		100 SUPPLIES + MATERIALS - GENERAL		2,643		2,643	
		106 MOTOR VEHICLE FUEL		171,972		266,204	94,232
		SUBTOTAL FOR SUPPLYS&MATL		268,847		268,847	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,019	1,019
		SUBTOTAL FOR PROPTY&EQUIP				1,019	1,019
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		412 RENTALS OF MISC.EQUIP		6,832		5,813	1,019-
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000	
		SUBTOTAL FOR OTHR SER&CHR		134,832		133,813	1,019-
		SUBTOTAL FOR BUDGET CODE 2100		403,679		403,679	
BUDGET CODE: 2125 MCCU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				441	441
		SUBTOTAL FOR SUPPLYS&MATL				441	441
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	49,000	39	40,466	8,534-
		622 TEMPORARY SERVICES				5,339	5,339
		624 CLEANING SERVICES				2,754	2,754
		SUBTOTAL FOR CNTRCTL SVCS	39	49,000	39	48,559	441-
		SUBTOTAL FOR BUDGET CODE 2125	39	49,000	39	49,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		48,102		48,102	
		SUBTOTAL FOR SUPPLYS&MATL		48,102		48,102	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		46,225		33,000	13,225-
		SUBTOTAL FOR SOCIAL SERV		46,225		33,000	13,225-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,195,602			6,208,827		13,225
		SUBTOTAL FOR CNTRCTL SVCS			6,195,602			6,208,827		13,225
		SUBTOTAL FOR BUDGET CODE 2400			6,289,929			6,289,929		
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39		6,742,608	39		6,742,608		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS										
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT										
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH			59,630,237			59,752,237		122,000
		SUBTOTAL FOR OTHR SER&CHR			59,630,237			59,752,237		122,000
		SUBTOTAL FOR BUDGET CODE 2050			59,630,237			59,752,237		122,000
BUDGET CODE: 2425 DYFJ Non-Secure Placement										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1			1		
		SUBTOTAL FOR SUPPLYS&MATL			1			1		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,410,739			3,370,995		1,960,256
		SUBTOTAL FOR OTHR SER&CHR			1,410,739			3,370,995		1,960,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			49,059,115			49,419,115		360,000
		SUBTOTAL FOR CNTRCTL SVCS			49,059,115			49,419,115		360,000
		SUBTOTAL FOR BUDGET CODE 2425			50,469,855			52,790,111		2,320,256
BUDGET CODE: 2450 DYFJ Limited-Secure Placement										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1			1		
		SUBTOTAL FOR SUPPLYS&MATL			1			1		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25,821,682			25,339,682		482,000-
		608 MAINT & REP GENERAL			2,000,000			2,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			27,821,682			27,339,682		482,000-
		SUBTOTAL FOR BUDGET CODE 2450			27,821,683			27,339,683		482,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES  
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				137,921,775		139,882,031	1,960,256
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
50 SOCIAL SERV 781001 50X SOCIAL SERVICES - GENERAL				5,398,569			5,398,569-
SUBTOTAL FOR SOCIAL SERV				5,398,569			5,398,569-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,025,757		1,030,000	4,243
SUBTOTAL FOR CNTRCTL SVCS				1,025,757		1,030,000	4,243
SUBTOTAL FOR BUDGET CODE 2550				6,424,326		1,030,000	5,394,326-
TOTAL FOR ALTERNATIVES TO DETENTION				6,424,326		1,030,000	5,394,326-
TOTAL FOR JUVENILE JUSTICE - OTPS			46	172,983,575	46	169,449,506	3,534,069-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,273,260	172,983,575	1,780,459	169,449,506	3,534,069-
FINANCIAL PLAN SAVINGS APPROPRIATION		172,983,575		169,449,506	3,534,069-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,469,692		117,469,692	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		47,558,894		44,360,581	3,198,313-
FEDERAL - C.D.					
FEDERAL - OTHER		7,954,989		7,619,233	335,756-
INTRA-CITY SALES					
TOTAL		172,983,575		169,449,506	3,534,069-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,824	424,566,587	6,821	424,342,379	224,208-
FINANCIAL PLAN SAVINGS	257-	13,684,679-	257-	13,684,679-	
APPROPRIATION	6,567	410,881,908	6,564	410,657,700	224,208-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,480,920	90,273,288	207,632-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	138,819,335	138,819,333	2-
FEDERAL - C.D.			
FEDERAL - OTHER	181,581,653	181,565,079	16,574-
INTRA-CITY SALES			
TOTAL	410,881,908	410,657,700	224,208-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,514,589	2,424,854,949	63,136,240	2,526,374,620	101,519,671
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,423,423,927		2,524,943,598	101,519,671

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		784,045,939		783,817,016	228,923-
OTHER CATEGORICAL		95,090			95,090-
CAPITAL FUNDS - I.F.A.					
STATE		525,075,369		519,264,406	5,810,963-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,064,755,367		1,111,111,155	46,355,788
INTRA-CITY SALES		46,489,162		107,788,021	61,298,859
TOTAL		2,423,423,927		2,524,943,598	101,519,671
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,824	424,566,587	6,821	424,342,379	224,208-
FINANCIAL PLAN SAVINGS	257-	13,684,679-	257-	13,684,679-	
APPROPRIATION	6,567	410,881,908	6,564	410,657,700	224,208-
OTPS					
TOTALS FOR OPERATING BUDGET		2,424,854,949		2,526,374,620	101,519,671
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,423,423,927		2,524,943,598	101,519,671
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,824	2,849,421,536	6,821	2,950,716,999	101,295,463
FINANCIAL PLAN SAVINGS	257-	15,115,701-	257-	15,115,701-	
APPROPRIATION	6,567	2,834,305,835	6,564	2,935,601,298	101,295,463
FUNDING					
CITY		874,526,859		874,090,304	436,555-
OTHER CATEGORICAL		95,090			95,090-
CAPITAL FUNDS - I.F.A.					
STATE		663,894,704		658,083,739	5,810,965-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,246,337,020		1,292,676,234	46,339,214
INTRA-CITY SALES		46,489,162		107,788,021	61,298,859
TOTAL FUNDING		2,834,305,835		2,935,601,298	101,295,463

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				8,987,581	8,987,581
		SUBTOTAL FOR OTHR SER&CHR				8,987,581	8,987,581
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,957,693			7,957,693-
		SUBTOTAL FOR CNTRCTL SVCS		7,957,693			7,957,693-
		SUBTOTAL FOR BUDGET CODE 0096		7,957,693		8,987,581	1,029,888
BUDGET CODE: 9904 HHS-Connect OTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		80,000			80,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,483,615		391,311	1,092,304-
		414 RENTALS - LAND BLDGS & STRUCTS		1,265,229		1,265,229	
		499 OTHER EXPENSES - GENERAL		182,406		182,406	
		SUBTOTAL FOR OTHR SER&CHR		3,011,250		1,838,946	1,172,304-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		613 DATA PROCESSING EQUIPMENT		4,962,202		6,221,200	1,258,998
		686 PROF SERV OTHER		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,042,202		6,221,200	1,178,998
		SUBTOTAL FOR BUDGET CODE 9904		8,054,452		8,060,146	5,694
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,762,239		3,762,239	
		SUBTOTAL FOR OTHR SER&CHR		3,762,239		3,762,239	
		SUBTOTAL FOR BUDGET CODE 9918		3,762,239		3,762,239	
TOTAL FOR				19,774,384		20,809,966	1,035,582

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION										
BUDGET CODE: A100 Single Family LMI										
60		CNRCTL SVCS	640		SOCIAL SERVICES GENERAL	1		25,035,398	1-	25,035,398-
		SUBTOTAL FOR CNTRCTL SVCS		1		25,035,398			1-	25,035,398-
		SUBTOTAL FOR BUDGET CODE A100		1		25,035,398			1-	25,035,398-
BUDGET CODE: A101 Single Family UN										
60		CNRCTL SVCS	640		SOCIAL SERVICES GENERAL			21,895,913		21,895,913-
		SUBTOTAL FOR CNTRCTL SVCS				21,895,913				21,895,913-
		SUBTOTAL FOR BUDGET CODE A101				21,895,913				21,895,913-
BUDGET CODE: A102 Multi Family LMI										
60		CNRCTL SVCS	640		SOCIAL SERVICES GENERAL			1,207,597		1,207,597-
		SUBTOTAL FOR CNTRCTL SVCS				1,207,597				1,207,597-
		SUBTOTAL FOR BUDGET CODE A102				1,207,597				1,207,597-
BUDGET CODE: A103 Multi Family UN										
60		CNRCTL SVCS	640		SOCIAL SERVICES GENERAL			761,090		761,090-
		SUBTOTAL FOR CNTRCTL SVCS				761,090				761,090-
		SUBTOTAL FOR BUDGET CODE A103				761,090				761,090-
BUDGET CODE: E101 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,183,871		1,183,871-
			169		MAINTENANCE SUPPLIES			65,000		65,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,248,871				1,248,871-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,000		10,000-
			314		OFFICE FURITURE			42,000		42,000-
			332		PURCH DATA PROCESSING EQUIPT			110,750		110,750-
		SUBTOTAL FOR PROPTY&EQUIP				162,750				162,750-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		3,270,900				3,270,900-
			SUBTOTAL FOR OTHR SER&CHR		3,270,900				3,270,900-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		608	MAINT & REP GENERAL		100,000				100,000-
		619	SECURITY SERVICES		401,000				401,000-
		622	TEMPORARY SERVICES		3,000				3,000-
		624	CLEANING SERVICES		75,000				75,000-
		633	TRANSPORTATION EXPENDITURES		45,000				45,000-
			SUBTOTAL FOR CNTRCTL SVCS		774,000				774,000-
			SUBTOTAL FOR BUDGET CODE E101		5,456,521				5,456,521-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		320,000		320,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774		
		100	SUPPLIES + MATERIALS - GENERAL		306,612		265,762		40,850-
			SUBTOTAL FOR SUPPLYS&MATL		2,962,386		2,921,536		40,850-
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		958,774		958,774		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		2,908,429		2,908,429		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		759,810		759,810		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	42C	HEAT LIGHT & POWER		15,555,543		15,555,543		
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		29,708,649		27,706,649		2,002,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		234,332		234,332		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				234,332		234,332	
SUBTOTAL FOR BUDGET CODE 6611				32,905,367		30,862,517	2,042,850-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
SUBTOTAL FOR OTHR SER&CHR				43,000		43,000	
SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,222,257		1,222,786	529
	101	PRINTING SUPPLIES		341,597		320,697	20,900-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117	POSTAGE		3,529,764		5,529,764	2,000,000
	169	MAINTENANCE SUPPLIES		1,250,000		1,410,000	160,000
	170	CLEANING SUPPLIES		1,577		1,577	
	199	DATA PROCESSING SUPPLIES		1,231,000		946,000	285,000-
SUBTOTAL FOR SUPPLYS&MATL				7,579,195		9,433,824	1,854,629
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		109,977		174,977	65,000
	305	MOTOR VEHICLES		405,380		245,380	160,000-
	314	OFFICE FURITURE		550,000		550,000	
	315	OFFICE EQUIPMENT		178,120		378,120	200,000
	337	BOOKS-OTHER		345,578		308,049	37,529-
SUBTOTAL FOR PROPTY&EQUIP				1,589,055		1,656,526	67,471
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
	412	RENTALS OF MISC.EQUIP		16,000		16,000	
	414	RENTALS - LAND BLDGS & STRUCTS		50,167,066		75,852,933	25,685,867
	417	ADVERTISING		153,677		53,677	100,000-
SUBTOTAL FOR OTHR SER&CHR				50,371,743		75,922,610	25,550,867
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	1,044,218	31	573,668	470,550-
	602	TELECOMMUNICATIONS MAINT	50	22,487	50	600,000	577,513
	607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	2,000	8,000-
	608	MAINT & REP GENERAL	100	1,400,908	100	1,400,908	
	612	OFFICE EQUIPMENT MAINTENANCE	157	2,766,739	157	2,766,739	
	613	DATA PROCESSING EQUIPMENT		1,850,020		2,118,332	268,312



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS	25	326,493	25	66,493		260,000-
			619 SECURITY SERVICES	102	18,450,301	102	19,450,301		1,000,000
			622 TEMPORARY SERVICES	1	278,363	1	28,363		250,000-
			624 CLEANING SERVICES	100	7,699,349	100	7,702,505		3,156
			633 TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717		
			671 TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522		
			681 PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
			682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
			683 PROF SERV ENGINEER & ARCHITECT	7	552,000	7	702,000		150,000
			684 PROF SERV COMPUTER SERVICES		1,280,620		930,000		350,620-
			686 PROF SERV OTHER	10	352,533	10	252,533		100,000-
			SUBTOTAL FOR CNTRCTL SVCS	638	39,354,272	638	39,914,083		559,811
			SUBTOTAL FOR BUDGET CODE 9911	638	98,894,265	638	126,927,043		28,032,778
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		593,000		774,000		181,000
			SUBTOTAL FOR SUPPLYS&MATL		593,000		774,000		181,000
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		887,136		999,000		111,864
			337 BOOKS-OTHER		668,545		528,545		140,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,555,681		1,527,545		28,136-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	42G DATA PROCESSING SERVICES		3,470,410		3,470,410		
			SUBTOTAL FOR OTHR SER&CHR		3,820,410		3,470,410		350,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		945,000		3,100,000		2,155,000
			602 TELECOMMUNICATIONS MAINT		4,100,000		3,300,000		800,000-
			608 MAINT & REP GENERAL		4,140				4,140-
			612 OFFICE EQUIPMENT MAINTENANCE		128,924		115,200		13,724-
			613 DATA PROCESSING EQUIPMENT	50	10,762,175	50	9,762,175		1,000,000-
			622 TEMPORARY SERVICES		215,000		100,000		115,000-
			624 CLEANING SERVICES		19,000				19,000-
			633 TRANSPORTATION EXPENDITURES		6,000				6,000-
			684 PROF SERV COMPUTER SERVICES		11,853,296		11,853,296		
			SUBTOTAL FOR CNTRCTL SVCS	50	28,033,535	50	28,230,671		197,136
			SUBTOTAL FOR BUDGET CODE 9912	50	34,002,626	50	34,002,626		
				984					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9924 Small Projects PS-AOTPS						
60 CNTRCTL SVCS	622	TEMPORARY SERVICES				
	684	PROF SERV COMPUTER SERVICES	2,409,365			2,409,365-
	686	PROF SERV OTHER	100,000			100,000-
			405,300			405,300-
		SUBTOTAL FOR CNTRCTL SVCS	2,914,665			2,914,665-
		SUBTOTAL FOR BUDGET CODE 9924	2,914,665			2,914,665-
		TOTAL FOR BUDGET ADMINISTRATION	689	223,116,442	688	191,835,186 1- 31,281,256-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services						
BUDGET CODE: 9966 Young Men's Initiative						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		81,682		81,682-
	101	PRINTING SUPPLIES		25,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL		106,682		106,682-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		43,318		43,318-
	071001	40X CONTRACTUAL SERVICES-GENERAL				
	126001	40X CONTRACTUAL SERVICES-GENERAL				
	816001	40X CONTRACTUAL SERVICES-GENERAL				
	858001	40X CONTRACTUAL SERVICES-GENERAL				
	866001	40X CONTRACTUAL SERVICES-GENERAL				
	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000-
		SUBTOTAL FOR OTHR SER&CHR		93,318		93,318-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000		300,000-
	613	DATA PROCESSING EQUIPMENT		50,000		50,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000		350,000-
		SUBTOTAL FOR BUDGET CODE 9966		550,000		550,000-
		TOTAL FOR FIA Employment and Contract Se		550,000		550,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 9920 CEO - Evaluation										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		101 PRINTING SUPPLIES			16,310					16,310-
		SUBTOTAL FOR SUPPLYS&MATL			26,310					26,310-
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,116,477					1,116,477-
		686 PROF SERV OTHER			2,130,000					2,130,000-
		SUBTOTAL FOR CNRCTL SVCS			3,246,477					3,246,477-
70		FXD MIS CHGS								
		856001 79D TRAINING CITY EMPLOYEES			30,000					30,000-
		SUBTOTAL FOR FXD MIS CHGS			30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 9920			3,317,787					3,317,787-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			3,317,787					3,317,787-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)										
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			101,200			101,200		
		SUBTOTAL FOR OTHR SER&CHR			101,200			101,200		
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	169,000		1	1,000,000		831,000
		SUBTOTAL FOR CNRCTL SVCS		1	169,000		1	1,000,000		831,000
		SUBTOTAL FOR BUDGET CODE 9915		1	270,200		1	1,101,200		831,000
		TOTAL FOR Office of Revenue and Admin (O		1	270,200		1	1,101,200		831,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION										
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS										
30	PROPTY&EQUIP	337 BOOKS-OTHER			383,697					383,697-
	SUBTOTAL FOR PROPTY&EQUIP				383,697					383,697-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			19,329,750			19,329,750		
	SUBTOTAL FOR OTHR SER&CHR				19,329,750			19,329,750		
	SUBTOTAL FOR BUDGET CODE 9917				19,713,447			19,329,750		383,697-
BUDGET CODE: 9930 IREA/SNAP										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			127,437			193,020		65,583
	SUBTOTAL FOR SUPPLYS&MATL				127,437			193,020		65,583
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,748					3,748-
		319 SECURITY EQUIPMENT			11,835					11,835-
	SUBTOTAL FOR PROPTY&EQUIP				15,583					15,583-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			50,000					50,000-
	SUBTOTAL FOR CNTRCTL SVCS				50,000					50,000-
	SUBTOTAL FOR BUDGET CODE 9930				193,020			193,020		
	TOTAL FOR INVESTIGATION DIVISION				19,906,467			19,522,770		383,697-
TOTAL FOR ADMINISTRATION-OTPS				690	266,935,280	689		233,269,122	1-	33,666,158-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,099,098	266,935,280	34,501,476	233,269,122	33,666,158-
FINANCIAL PLAN SAVINGS		25,000,000-		24,000,000-	1,000,000
APPROPRIATION		241,935,280		209,269,122	32,666,158-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,352,975		62,525,571	10,172,596
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,200,634		45,465,045	4,264,411
FEDERAL - C.D.		48,899,998			48,899,998-
FEDERAL - OTHER		95,483,304		98,000,450	2,517,146
INTRA-CITY SALES		3,998,369		3,278,056	720,313-
<b>TOTAL</b>		<b>241,935,280</b>		<b>209,269,122</b>	<b>32,666,158-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A104 Single Family LMI									
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1		13,750,000		1-		13,750,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		13,750,000		1-		13,750,000-
		SUBTOTAL FOR BUDGET CODE A104		1	13,750,000		1-		13,750,000-
BUDGET CODE: A105 Single Family UN									
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL			11,250,000				11,250,000-
		SUBTOTAL FOR CNTRCTL SVCS			11,250,000				11,250,000-
		SUBTOTAL FOR BUDGET CODE A105			11,250,000				11,250,000-
BUDGET CODE: A106 Multi-Family LMI									
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL			16,750,000				16,750,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,750,000				16,750,000-
		SUBTOTAL FOR BUDGET CODE A106			16,750,000				16,750,000-
BUDGET CODE: A107 Multi-Family UN									
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL			8,250,000				8,250,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,250,000				8,250,000-
		SUBTOTAL FOR BUDGET CODE A107			8,250,000				8,250,000-
BUDGET CODE: 2213 HEAP Benefits									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						22,000,000	22,000,000
		SUBTOTAL FOR OTHR SER&CHR						22,000,000	22,000,000
		SUBTOTAL FOR BUDGET CODE 2213						22,000,000	22,000,000
BUDGET CODE: 6623 Transitional Jobs									
60		CNTRCTL SVCS 662 EMPLOYMENT SERVICES			87,130				87,130-
		686 PROF SERV OTHER			81,169				81,169-
		SUBTOTAL FOR CNTRCTL SVCS			168,299				168,299-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6623				168,299			168,299-
BUDGET CODE: 6653 Health Care Jobs							
60		CNTRCTL SVCS 686 PROF SERV OTHER		81,169			81,169-
SUBTOTAL FOR CNTRCTL SVCS				81,169			81,169-
SUBTOTAL FOR BUDGET CODE 6653				81,169			81,169-
BUDGET CODE: 6663 Transitional Jobs - Wages							
60		CNTRCTL SVCS 662 EMPLOYMENT SERVICES		259,223			259,223-
SUBTOTAL FOR CNTRCTL SVCS				259,223			259,223-
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		3,800			3,800-
SUBTOTAL FOR FXD MIS CHGS				3,800			3,800-
SUBTOTAL FOR BUDGET CODE 6663				263,023			263,023-
BUDGET CODE: 6673 Health Care Jobs - Wages							
60		CNTRCTL SVCS 662 EMPLOYMENT SERVICES		421,458			421,458-
SUBTOTAL FOR CNTRCTL SVCS				421,458			421,458-
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		19,000			19,000-
SUBTOTAL FOR FXD MIS CHGS				19,000			19,000-
SUBTOTAL FOR BUDGET CODE 6673				440,458			440,458-
BUDGET CODE: 6683 Green Jobs - Wages							
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		9,000			9,000-
SUBTOTAL FOR FXD MIS CHGS				9,000			9,000-
SUBTOTAL FOR BUDGET CODE 6683				9,000			9,000-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,551			31,551-
SUBTOTAL FOR SUPPLYS&MATL				31,551			31,551-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		62,250				62,250-
		SUBTOTAL FOR PROPTY&EQUIP		62,250				62,250-
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES		307,364				307,364-
		SUBTOTAL FOR CNTRCTL SVCS		307,364				307,364-
		SUBTOTAL FOR BUDGET CODE 9405		401,165				401,165-
BUDGET CODE: 9423 OCSE								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		113,137		1,735,694		1,622,557
		101 PRINTING SUPPLIES		14,000				14,000-
		199 DATA PROCESSING SUPPLIES		136,000				136,000-
		SUBTOTAL FOR SUPPLYS&MATL		263,137		1,735,694		1,472,557
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,000				6,000-
		314 OFFICE FURITURE		30,000		30,000		
		315 OFFICE EQUIPMENT		141,000		141,000		
		337 BOOKS-OTHER		320,000		320,000		
		SUBTOTAL FOR PROPTY&EQUIP		497,000		491,000		6,000-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,500,000				2,500,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		268,802				268,802-
		400 CONTRACTUAL SERVICES-GENERAL		255,175				255,175-
		417 ADVERTISING		4,500				4,500-
		499 OTHER EXPENSES - GENERAL				2,924,823		2,924,823
		SUBTOTAL FOR OTHR SER&CHR		3,028,477		2,924,823		103,654-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		260,500		440,000		179,500
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600		
		608 MAINT & REP GENERAL		85,000				85,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	140,000	6	100,000		40,000-
		613 DATA PROCESSING EQUIPMENT	1	4,053			1-	4,053-
		615 PRINTING CONTRACTS		80,625		65,000		15,625-
		619 SECURITY SERVICES	1	500,000	1	500,000		
		622 TEMPORARY SERVICES	2	400,000	2	400,000		
		624 CLEANING SERVICES	1	200,000			1-	200,000-
		633 TRANSPORTATION EXPENDITURES	1	102,840	1	50,840		52,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,020	1	1,120		900-
		684 PROF SERV COMPUTER SERVICES		1,061,561		116,736		944,825-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		275,000		75,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	3,124,199	12	1,761,296	2-	1,362,903-
		SUBTOTAL FOR BUDGET CODE 9423	14	6,912,813	12	6,912,813	2-	
BUDGET CODE: 9433 OCSE Contracts								
60		CNTRCTL SVCS 649 NON GRANT CHARGES		5,212,198		5,212,198		
		SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198		
		SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198		
BUDGET CODE: 9573 OCSE Intra-Cities								
50		SOCIAL SERV 025001 50I NON-GRANT CHARGES		2,692,565		2,692,565		
		836001 50I NON-GRANT CHARGES		3,638,490		3,638,490		
		509 NON-GRANT CHARGES		368,255		368,255		
		SUBTOTAL FOR SOCIAL SERV		6,699,310		6,699,310		
		SUBTOTAL FOR BUDGET CODE 9573		6,699,310		6,699,310		
BUDGET CODE: 9733 NYCHA Employment								
60		CNTRCTL SVCS 662 EMPLOYMENT SERVICES		3,700,000		3,700,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000		3,700,000		
		SUBTOTAL FOR BUDGET CODE 9733		3,700,000		3,700,000		
		TOTAL FOR	15	73,887,435	12	44,524,321	3-	29,363,114-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion								
BUDGET CODE: 9933 PA AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,029		211,824		186,795
		109 FUEL OIL		819,401		819,401		
		199 DATA PROCESSING SUPPLIES		150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL		994,430		1,031,225		36,795

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		40,952		33,634		7,318-
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		16,674		21,674		5,000
		337 BOOKS-OTHER		244,946		4,204		240,742-
		SUBTOTAL FOR PROPTY&EQUIP		402,572		159,512		243,060-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		127,125				127,125-
		414 RENTALS - LAND BLDGS & STRUCTS		43,748,778		46,410,028		2,661,250
		SUBTOTAL FOR OTHR SER&CHR		43,875,903		46,410,028		2,534,125
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	10	586,057	10	805,161		219,104
		602 TELECOMMUNICATIONS MAINT				120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,771	1	6,771		2,000-
		613 DATA PROCESSING EQUIPMENT		1,741,567				1,741,567-
		615 PRINTING CONTRACTS	20	767,512	20	247,301		520,211-
		619 SECURITY SERVICES				2,199,439		2,199,439
		622 TEMPORARY SERVICES	4	251,594	4	331,594		80,000
		633 TRANSPORTATION EXPENDITURES		101,000				101,000-
		671 TRAINING PRGM CITY EMPLOYEES		25,789		4,062		21,727-
		684 PROF SERV COMPUTER SERVICES	3	3,300	3	150,000		146,700
		686 PROF SERV OTHER	3	50,000	3	50,000		
		688 BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403		
		SUBTOTAL FOR CNTRCTL SVCS	45	3,659,993	45	4,038,731		378,738
		SUBTOTAL FOR BUDGET CODE 9933	45	48,932,898	45	51,639,496		2,706,598
		TOTAL FOR FIA Homeless Diversion	45	48,932,898	45	51,639,496		2,706,598
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50		SOCIAL SERV						
		068001 50I NON-GRANT CHARGES		765,000		765,000		
		841001 50I NON-GRANT CHARGES		1,075,000		1,075,000		
		509 NON-GRANT CHARGES		5,222,000		5,222,000		
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000		
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9403 FS Bonus Grant 2007 -									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 9403		500,000					500,000-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts									
60	CNTRCTL SVCS	649 NON GRANT CHARGES	64	5,830,036	64	5,830,036			
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036			
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036			
BUDGET CODE: 9503 INCOME SUPPORT FNP									
50	SOCIAL SERV	071001 51F PAYMENTS FOR HOME RELIEF-SAFET							
		827001 51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183			
		846001 51F PAYMENTS FOR HOME RELIEF-SAFET		5,125,277		5,175,956			50,679
		516 PAYMENTS FOR HOME RELIEF		608,654,081		621,366,649			12,712,568
		SUBTOTAL FOR SOCIAL SERV		613,873,541		626,636,788			12,763,247
		SUBTOTAL FOR BUDGET CODE 9503		613,873,541		626,636,788			12,763,247
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		3,096,214		3,128,551			32,337
		514 AID TO DEPENDENT CHILDREN		770,193,832		766,456,068			3,737,764-
		SUBTOTAL FOR SOCIAL SERV		773,323,367		769,617,940			3,705,427-
		SUBTOTAL FOR BUDGET CODE 9513		773,323,367		769,617,940			3,705,427-
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		47,441,571		47,441,571	
		SUBTOTAL FOR SOCIAL SERV		47,441,571		47,441,571	
		SUBTOTAL FOR BUDGET CODE 9563		47,441,571		47,441,571	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		721		1,259	538
		117 POSTAGE		908,485		1,043,485	135,000
		SUBTOTAL FOR SUPPLYS&MATL		909,206		1,044,744	135,538
30	PROPTY&EQUIP	314 OFFICE FURITURE		538			538-
		315 OFFICE EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,538		2,000	538-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,312,050		3,312,050	
		SUBTOTAL FOR OTHR SER&CHR		3,312,050		3,312,050	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		612,000		477,000	135,000-
		SUBTOTAL FOR CNTRCTL SVCS		612,000		477,000	135,000-
		SUBTOTAL FOR BUDGET CODE 9923		4,835,794		4,835,794	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,002		608,239	559,237
		SUBTOTAL FOR SUPPLYS&MATL		49,002		608,239	559,237
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,314			4,314-
		314 OFFICE FURITURE		5,570			5,570-
		319 SECURITY EQUIPMENT		10,126			10,126-
		337 BOOKS-OTHER		1,281			1,281-
		SUBTOTAL FOR PROPTY&EQUIP		21,291			21,291-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL					
		901001 40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL		1,021,240			1,021,240-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	904001	40X	CONTRACTUAL SERVICES-GENERAL						
	905001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	46X	SPECIAL EXPENSE		657,919		657,919		
			SUBTOTAL FOR OTHR SER&CHR		2,788,783		1,767,543		1,021,240-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
		615	PRINTING CONTRACTS		1,000				1,000-
		686	PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	7,000	5	1,000		6,000-
			SUBTOTAL FOR BUDGET CODE 9963	5	2,866,076	5	2,376,782		489,294-
			TOTAL FOR INCOME SUPPORT PROGRAM	69	1,462,953,905	69	1,471,022,431		8,068,526

RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION

BUDGET CODE: 9404 FS Bonus Grant 2006/2007

30	PROPTY&EQUIP		314 OFFICE FURITURE		3,229				3,229-
			SUBTOTAL FOR PROPTY&EQUIP		3,229				3,229-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
			SUBTOTAL FOR OTHR SER&CHR		350,000				350,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	65,178			1-	65,178-
			684 PROF SERV COMPUTER SERVICES		40,870				40,870-
			SUBTOTAL FOR CNTRCTL SVCS	1	106,048			1-	106,048-
			SUBTOTAL FOR BUDGET CODE 9404	1	459,277			1-	459,277-
			TOTAL FOR INCOME SUPPORT FIELD OPERATION	1	459,277			1-	459,277-

RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services

BUDGET CODE: 6603 EMPLOYMENT SERVICES

50 SOCIAL SERV 002001 51B EMPLOYMENT SERVICES

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	51B	EMPLOYMENT SERVICES		81,250				81,250-
	042001	51B	EMPLOYMENT SERVICES		6,670,718		6,670,718		
	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						
	806001	51B	EMPLOYMENT SERVICES		1,440,000		1,440,000		
	816001	51B	EMPLOYMENT SERVICES		23,000		23,000		
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		1,812,158		1,685,258		126,900-
	841001	51B	EMPLOYMENT SERVICES		11,500		11,500		
	846001	51B	EMPLOYMENT SERVICES		33,152,877		32,734,969		417,908-
	856001	51B	EMPLOYMENT SERVICES		230,000		230,000		
		512	EMPLOYMENT SERVICES		2,070,117		2,170,960		100,843
	SUBTOTAL FOR SOCIAL SERV				47,549,120		47,023,905		525,215-
	SUBTOTAL FOR BUDGET CODE 6603				47,549,120		47,023,905		525,215-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		35,474,718		35,474,718		
	SUBTOTAL FOR SOCIAL SERV				35,474,718		35,474,718		
	SUBTOTAL FOR BUDGET CODE 9613				35,474,718		35,474,718		
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	61,262,047	62	60,834,047		428,000-
	SUBTOTAL FOR CNTRCTL SVCS			62	61,262,047	62	60,834,047		428,000-
	SUBTOTAL FOR BUDGET CODE 9713			62	61,625,537	62	61,197,537		428,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	21,857,000	12	21,857,000	
	SUBTOTAL FOR CNTRCTL SVCS		12	21,857,000	12	21,857,000	
	SUBTOTAL FOR BUDGET CODE 9803		12	21,857,000	12	21,857,000	
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		63,131,682		63,307,182	175,500
	SUBTOTAL FOR CNTRCTL SVCS			63,131,682		63,307,182	175,500
	SUBTOTAL FOR BUDGET CODE 9833			63,131,682		63,307,182	175,500
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
	SUBTOTAL FOR SUPPLYS&MATL			9,172		9,172	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		12,258,969		10,947,737	1,311,232-
	SUBTOTAL FOR OTHR SER&CHR			12,258,969		10,947,737	1,311,232-
	SUBTOTAL FOR BUDGET CODE 9943			12,268,141		10,956,909	1,311,232-
	TOTAL FOR FIA Employment and Contract Se		74	241,906,198	74	239,817,251	2,088,947-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		25,000			25,000-
	SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,260			28,260-
		314 OFFICE FURITURE		400,000			400,000-
		332 PURCH DATA PROCESSING EQUIPT		544,064			544,064-
		337 BOOKS-OTHER		441,527			441,527-
	SUBTOTAL FOR PROPTY&EQUIP			1,413,851			1,413,851-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		784,624		13,696,645	12,912,021

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			784,624		13,696,645	12,912,021
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
	613 DATA PROCESSING EQUIPMENT		313,365			313,365-
	684 PROF SERV COMPUTER SERVICES		2,760,936			2,760,936-
	686 PROF SERV OTHER		1,471,000			1,471,000-
SUBTOTAL FOR CNTRCTL SVCS			4,555,301			4,555,301-
SUBTOTAL FOR BUDGET CODE 9932			6,778,776		13,696,645	6,917,869
TOTAL FOR FOOD STAMPS			6,778,776		13,696,645	6,917,869
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS						
BUDGET CODE: 3233 HEAP XXXIII Admin						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		151,000			151,000-
SUBTOTAL FOR OTHR SER&CHR			151,000			151,000-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		568,180			568,180-
	684 PROF SERV COMPUTER SERVICES		120,743			120,743-
SUBTOTAL FOR CNTRCTL SVCS			688,923			688,923-
SUBTOTAL FOR BUDGET CODE 3233			839,923			839,923-
BUDGET CODE: 4233 HEAP XXXIV Admin						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		680,000			680,000-
	684 PROF SERV COMPUTER SERVICES		220,757			220,757-
	686 PROF SERV OTHER		740,000			740,000-
SUBTOTAL FOR CNTRCTL SVCS			1,640,757			1,640,757-
SUBTOTAL FOR BUDGET CODE 4233			1,640,757			1,640,757-
BUDGET CODE: 4833 HEAP XXXIV Program						
50 SOCIAL SERV	513 HOME ENERGY ASSISTANCE PROGRAM		21,000,000			21,000,000-
SUBTOTAL FOR SOCIAL SERV			21,000,000			21,000,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4833				21,000,000			21,000,000-
TOTAL FOR CRISIS, DISASTER + SERVIVORS				23,480,680			23,480,680-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 9921 CEO - Work Progress Program							
60 CNTRCTL SVCS				1,038,429			1,038,429-
649 NON GRANT CHARGES				1,038,429			1,038,429-
SUBTOTAL FOR CNTRCTL SVCS				1,038,429			1,038,429-
SUBTOTAL FOR BUDGET CODE 9921				1,038,429			1,038,429-
TOTAL FOR Office of Child Support Enforc				1,038,429			1,038,429-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			204	1,859,437,598	200	1,820,700,144	4- 38,737,454-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,906,638	1,859,437,598	63,223,554	1,820,700,144	38,737,454-
FINANCIAL PLAN SAVINGS				13,922,453-	13,922,453-
APPROPRIATION		1,859,437,598		1,806,777,691	52,659,907-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		734,830,620		714,765,985	20,064,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		284,359,464		280,670,228	3,689,236-
FEDERAL - C.D.		50,000,000			50,000,000-
FEDERAL - OTHER		790,247,514		811,341,478	21,093,964
INTRA-CITY SALES					
TOTAL		1,859,437,598		1,806,777,691	52,659,907-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	212,788,952	90	212,788,952			
		SUBTOTAL FOR CNTRCTL SVCS	90	212,788,952	90	212,788,952			
		SUBTOTAL FOR BUDGET CODE 9534	90	212,788,952	90	212,788,952			
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	13,314,124	28	13,306,974			7,150-
		SUBTOTAL FOR CNTRCTL SVCS	28	13,314,124	28	13,306,974			7,150-
		SUBTOTAL FOR BUDGET CODE 9544	28	13,314,124	28	13,306,974			7,150-
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		32,738,732		32,738,732			
		400 CONTRACTUAL SERVICES-GENERAL		29,400		29,400			
		SUBTOTAL FOR OTHR SER&CHR		33,068,132		33,068,132			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		51,140,859		51,524,556			383,697
		SUBTOTAL FOR SOCIAL SERV		51,140,859		51,524,556			383,697
		SUBTOTAL FOR BUDGET CODE 9554		84,208,991		84,592,688			383,697
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS 647 HOME CARE SERVICES		37,296,354		37,296,354			
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354			
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354			
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,677,360		8,677,360			
		SUBTOTAL FOR OTHR SER&CHR		8,677,360		8,677,360			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
50 SOCIAL SERV		518 MEDICAL ASSISTANCE			5,231,324,567				81,182,794
		SUBTOTAL FOR SOCIAL SERV			5,231,324,567				81,182,794
		SUBTOTAL FOR BUDGET CODE 9564			5,240,001,927				81,182,794
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID			25,161,870				25,161,870
		SUBTOTAL FOR SOCIAL SERV			25,161,870				25,161,870
		SUBTOTAL FOR BUDGET CODE 9574			25,161,870				25,161,870
BUDGET CODE: 9577 MEDICAID HHC ( MMIS )									
50 SOCIAL SERV		518 MEDICAL ASSISTANCE			793,929,728				793,929,728
		SUBTOTAL FOR SOCIAL SERV			793,929,728				793,929,728
		SUBTOTAL FOR BUDGET CODE 9577			793,929,728				793,929,728
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,507,076				4,030,788
		117 POSTAGE			542,000				542,000
		199 DATA PROCESSING SUPPLIES			50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,099,076				3,980,788
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,648				14,648
		314 OFFICE FURITURE			67,000				67,000
		315 OFFICE EQUIPMENT			37,072				37,072
		332 PURCH DATA PROCESSING EQUIPT			60,748				60,748-
		337 BOOKS-OTHER			21,595				21,595
		SUBTOTAL FOR PROPTY&EQUIP			201,063				140,315
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			1,179,308				1,179,308
	400	CONTRACTUAL SERVICES-GENERAL			10,540				10,540-
	414	RENTALS - LAND BLDGS & STRUCTS			13,768,521				13,768,521
		SUBTOTAL FOR OTHR SER&CHR			14,958,369				14,947,829

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	205,000	13	10,000		195,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	100,000			1-	100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613 DATA PROCESSING EQUIPMENT	1	6,500			1-	6,500-
		615 PRINTING CONTRACTS	1	217,706	1	73,706		144,000-
		619 SECURITY SERVICES	1	2,000,000			1-	2,000,000-
		622 TEMPORARY SERVICES	2	974,462	2	974,462		
		624 CLEANING SERVICES	1	913,000			1-	913,000-
		633 TRANSPORTATION EXPENDITURES	1	151,000			1-	151,000-
		684 PROF SERV COMPUTER SERVICES	1	1,338,000	1	507,000		831,000-
		686 PROF SERV OTHER	3	429,028	3	29,028		400,000-
		SUBTOTAL FOR CNTRCTL SVCS	27	6,352,854	22	1,612,354	5-	4,740,500-
		SUBTOTAL FOR BUDGET CODE 9944	27	23,611,362	22	22,780,362	5-	831,000-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,430,313,308	140	6,511,041,649	5-	80,728,341
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,430,313,308	140	6,511,041,649	5-	80,728,341

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,218,040	6,430,313,308	34,218,040	6,511,041,649	80,728,341
FINANCIAL PLAN SAVINGS APPROPRIATION		6,430,313,308		6,511,041,649	80,728,341

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,271,883,139		6,353,065,933	81,182,794
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		94,389,674		94,162,448	227,226-
FEDERAL - C.D.					
FEDERAL - OTHER		64,040,495		63,813,268	227,227-
INTRA-CITY SALES					
TOTAL		6,430,313,308		6,511,041,649	80,728,341

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
60 CNTRCTL SVCS		651 AIDS SERVICES	7	8,858,632	7	8,858,632			
		SUBTOTAL FOR CNTRCTL SVCS	7	8,858,632	7	8,858,632			
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632			
		TOTAL FOR	7	8,858,632	7	8,858,632			
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		112,000		140,000			28,000
	858001	40X CONTRACTUAL SERVICES-GENERAL		717,683		913,090			195,407
	901001	40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934			
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476			
	905001	40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862			221,862
		SUBTOTAL FOR OTHR SER&CHR		1,160,093		1,605,362			445,269
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		562,147		562,147			
		510 HOMELESS FAMILY SERVICES		56,191,742		56,049,695			142,047-
		SUBTOTAL FOR SOCIAL SERV		56,753,889		56,611,842			142,047-
		SUBTOTAL FOR BUDGET CODE 9115		57,913,982		58,217,204			303,222
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733		10,393,733			
		SUBTOTAL FOR SOCIAL SERV		10,393,733		10,393,733			
		SUBTOTAL FOR BUDGET CODE 9125		10,393,733		10,393,733			
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	18,395,373	3	16,304,099			2,091,274-
		SUBTOTAL FOR CNTRCTL SVCS	3	18,395,373	3	16,304,099			2,091,274-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9145			3	18,395,373	3	16,304,099		2,091,274-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		8,241,597		8,241,597		
SUBTOTAL FOR SUPPLYS&MATL				8,241,597		8,241,597		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	3,464,151	13	3,219,651		244,500-
SUBTOTAL FOR CNTRCTL SVCS			13	3,464,151	13	3,219,651		244,500-
SUBTOTAL FOR BUDGET CODE 9895			13	11,705,748	13	11,461,248		244,500-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,169,160		1,601,774		5,567,386-
SUBTOTAL FOR CNTRCTL SVCS				7,169,160		1,601,774		5,567,386-
SUBTOTAL FOR BUDGET CODE 9900				7,169,160		1,601,774		5,567,386-
BUDGET CODE: 9945 HASA AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,997		20,455		12,458
SUBTOTAL FOR SUPPLYS&MATL				7,997		20,455		12,458
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080		
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
SUBTOTAL FOR PROPTY&EQUIP				110,014		110,014		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	266,619	5	409,619		143,000
		608 MAINT & REP GENERAL	1	150,000			1-	150,000-
		615 PRINTING CONTRACTS		5,458				5,458-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750		
SUBTOTAL FOR CNTRCTL SVCS			6	493,827	5	481,369	1-	12,458-
SUBTOTAL FOR BUDGET CODE 9945			6	611,838	5	611,838	1-	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			22	106,189,834	21	98,589,896	1-	7,599,938-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS										
BUDGET CODE: 9955 ODVEIS AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP	314	OFFICE FURITURE						
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	920,111	5	939,111		19,000
			608	MAINT & REP GENERAL		18,000				18,000-
			615	PRINTING CONTRACTS		5,000				5,000-
			624	CLEANING SERVICES	1	50,000			1-	50,000-
			686	PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	10		10	1,093,111	9	1,039,111	1-	54,000-
		SUBTOTAL FOR BUDGET CODE 9955	10		10	4,947,329	9	4,947,329	1-	
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	10		10	4,947,329	9	4,947,329	1-	
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	19,437,233	10	19,261,733		175,500-
		SUBTOTAL FOR CNTRCTL SVCS	10		10	19,437,233	10	19,261,733		175,500-
		SUBTOTAL FOR BUDGET CODE 9725	10		10	19,437,233	10	19,261,733		175,500-
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS										
50		SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		800,069		800,069		
		SUBTOTAL FOR SOCIAL SERV				800,069		800,069		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9735					800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS									
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,150		183,150			158,000
SUBTOTAL FOR PROPTY&EQUIP					25,150		183,150		158,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	268,954	3	257,954			11,000-
		615 PRINTING CONTRACTS	1	1,000			1-		1,000-
		684 PROF SERV COMPUTER SERVICES	2	389,815	2	243,815			146,000-
SUBTOTAL FOR CNTRCTL SVCS				6	659,769	5	501,769	1-	158,000-
SUBTOTAL FOR BUDGET CODE 9935				6	684,919	5	684,919	1-	
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD				16	20,922,221	15	20,746,721	1-	175,500-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 9035 Training Academy									
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000			
SUBTOTAL FOR CNTRCTL SVCS					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 9035					250,000		250,000		
BUDGET CODE: 9055 Automation									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	257,390	1	350,000			92,610
		684 PROF SERV COMPUTER SERVICES		92,610					92,610-
SUBTOTAL FOR CNTRCTL SVCS				1	350,000	1	350,000		
SUBTOTAL FOR BUDGET CODE 9055				1	350,000	1	350,000		
BUDGET CODE: 9205 HASA SRO HOTELS									
50	SOCIAL SERV	511 AIDS SERVICES		16,499,288		12,499,288			4,000,000-
SUBTOTAL FOR SOCIAL SERV					16,499,288		12,499,288		4,000,000-
SUBTOTAL FOR BUDGET CODE 9205					16,499,288		12,499,288		4,000,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9215 HASA OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		7,014,000		2,214,000	4,800,000-
		SUBTOTAL FOR SOCIAL SERV		7,014,000		2,214,000	4,800,000-
		SUBTOTAL FOR BUDGET CODE 9215		7,014,000		2,214,000	4,800,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	65,361,030	35	65,360,819	211-
		SUBTOTAL FOR CNTRCTL SVCS	35	65,361,030	35	65,360,819	211-
		SUBTOTAL FOR BUDGET CODE 9225	35	65,361,030	35	65,360,819	211-
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	67,265,653	20	84,909,289	17,643,636
		SUBTOTAL FOR CNTRCTL SVCS	20	67,265,653	20	84,909,289	17,643,636
		SUBTOTAL FOR BUDGET CODE 9235	20	67,543,039	20	85,186,675	17,643,636
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
		SUBTOTAL FOR SUPPLYS&MATL		2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	783,511	10	475,178	308,333-
		SUBTOTAL FOR CNTRCTL SVCS	10	783,511	10	475,178	308,333-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,492,947	10	2,184,614	308,333-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	159,510,304	66	168,045,396	8,535,092

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADULT SERVICES - OTPS		121	300,428,320	118	301,187,974	3-	759,654

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,431,674	300,428,320	3,876,943	301,187,974	759,654
FINANCIAL PLAN SAVINGS APPROPRIATION		300,428,320		301,187,974	759,654

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,429,538		119,371,740	3,942,202
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,675,566		55,094,818	3,419,252
FEDERAL - C.D.					
FEDERAL - OTHER		133,323,216		126,721,416	6,601,800-
INTRA-CITY SALES					
TOTAL		300,428,320		301,187,974	759,654

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,274,086	27	2,274,086			
SUBTOTAL FOR F/T SALARIED			27	2,274,086	27	2,274,086			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		809		809			
		047 OVERTIME		2,068		2,068			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				36,744		36,744			
SUBTOTAL FOR BUDGET CODE 0021			27	2,310,830	27	2,310,830			
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	712,969	8	712,969			
SUBTOTAL FOR F/T SALARIED			8	712,969	8	712,969			
SUBTOTAL FOR BUDGET CODE 0022			8	712,969	8	712,969			
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			35	3,023,799	35	3,023,799			
RESPONSIBILITY CENTER: 0104 Quality Assurance									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208			
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		28,435		28,435			
SUBTOTAL FOR ADD GRS PAY				29,183		29,183			
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,669		2,669			
SUBTOTAL FOR BUDGET CODE 0038			46	2,499,757	46	2,499,757			
TOTAL FOR Quality Assurance			121	6,639,148	121	6,639,148			
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,762,459	50	2,762,459			
SUBTOTAL FOR F/T SALARIED			50	2,762,459	50	2,762,459			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		2,717		2,717			
SUBTOTAL FOR ADD GRS PAY				2,776		2,776			
SUBTOTAL FOR BUDGET CODE 0012			50	2,765,235	50	2,765,235			
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,765,235	50	2,765,235			
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,238,921	15	1,063,212	1-		175,709-
SUBTOTAL FOR F/T SALARIED			16	1,238,921	15	1,063,212	1-		175,709-
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			16	1,244,347	15	1,068,638	1-		175,709-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF FINANCE			16	1,244,347	15	1,068,638	1-	175,709-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,048,631	32	2,048,631		
SUBTOTAL FOR F/T SALARIED			32	2,048,631	32	2,048,631		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475		
		047 OVERTIME		7,655		7,655		
		061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY				20,930		20,930		
SUBTOTAL FOR BUDGET CODE 0007			32	2,069,561	32	2,069,561		
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774		
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774		
04 ADD GRS PAY		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774		
TOTAL FOR BUDGET ADMINISTRATION			38	2,525,335	38	2,525,335		
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313		
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		217,629		217,629			
		061 SUPPER MONEY		8,910		8,910			
		SUBTOTAL FOR ADD GRS PAY		228,626		228,626			
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5	414,939			
BUDGET CODE: 1032 Fiscal Operations - Revenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,031,639	95	6,031,639			
		SUBTOTAL FOR F/T SALARIED	95	6,031,639	95	6,031,639			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,992		25,992			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		1,553		1,553			
		SUBTOTAL FOR ADD GRS PAY		73,912		73,912			
		SUBTOTAL FOR BUDGET CODE 1032	95	6,105,551	95	6,105,551			
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832			
		SUBTOTAL FOR F/T SALARIED	9	526,832	9	526,832			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9	526,891			
		TOTAL FOR OFFICE OF FINANICAL MANAGEMENT	109	7,047,381	109	7,047,381			
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,769,338	94	4,769,338			
		SUBTOTAL FOR F/T SALARIED	94	4,769,338	94	4,769,338			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042	LONGEVITY DIFFERENTIAL		119,764		119,764			
		043	SHIFT DIFFERENTIAL		612		612			
		046	TERMINAL LEAVE		3,028		3,028			
		047	OVERTIME		1,587		1,587			
		061	SUPPER MONEY		4,290		4,290			
		SUBTOTAL FOR ADD GRS PAY				132,931		132,931		
		SUBTOTAL FOR BUDGET CODE 0018			94	4,902,269	94	4,902,269		
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	133,814	3		3	133,814
		SUBTOTAL FOR F/T SALARIED			3	133,814	3		3	133,814
		SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3		3	133,814
BUDGET CODE: 1018 Fiscal Operations										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	88	4,762,355	88		88	4,762,355
		SUBTOTAL FOR F/T SALARIED			88	4,762,355	88		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		88	4,763,282
BUDGET CODE: 1020 FISCAL OPERATIONS-MA										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	79,244	2		2	79,244
		SUBTOTAL FOR F/T SALARIED			2	79,244	2		2	79,244
		SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2		2	79,244
		TOTAL FOR OFFICE OF FISCAL OPERATIONS			187	9,878,609	187		187	9,878,609
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES										
BUDGET CODE: 0013 PERSONNEL SERVICES										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,029,157	228	12,029,157			
		SUBTOTAL FOR F/T SALARIED	228	12,029,157	228	12,029,157			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324			
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914			
		042 LONGEVITY DIFFERENTIAL		278,565		278,565			
		043 SHIFT DIFFERENTIAL		966		966			
		046 TERMINAL LEAVE		28,829		28,829			
		047 OVERTIME		8,906		8,906			
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393			
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000			
		061 SUPPER MONEY		7,185		7,185			
		SUBTOTAL FOR ADD GRS PAY		845,082		845,082			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060			
		SUBTOTAL FOR FRINGE BENES		1,060		1,060			
		SUBTOTAL FOR BUDGET CODE 0013	228	12,875,299	228	12,875,299			
		TOTAL FOR PERSONNEL SERVICES	228	12,875,299	228	12,875,299			
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
		SUBTOTAL FOR F/T SALARIED	13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			
		047 OVERTIME		116		116			
		061 SUPPER MONEY		195		195			
		SUBTOTAL FOR ADD GRS PAY		488		488			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
		SUBTOTAL FOR FRINGE BENES		643,000		643,000			
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR PERSONNEL ADMINISTRATION			13	935,050	13	935,050			
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	20,376,411	405	20,376,411			
SUBTOTAL FOR F/T SALARIED			405	20,376,411	405	20,376,411			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		167,110		167,110			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				1,854,620		1,854,620			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			405	22,433,251	405	22,433,251			
TOTAL FOR GENERAL SUPPORT SERVICES			405	22,433,251	405	22,433,251			
RESPONSIBILITY CENTER: 0422 Office of Police Operations									
BUDGET CODE: 1052 Police Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15	2,314,131			
SUBTOTAL FOR F/T SALARIED			15	2,314,131	15	2,314,131			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229			
		043 SHIFT DIFFERENTIAL		12,477		12,477			
		045 HOLIDAY PAY		6,283		6,283			
SUBTOTAL FOR ADD GRS PAY				19,989		19,989			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES					2,598		2,598		
SUBTOTAL FOR BUDGET CODE 1052				15	2,336,718	15	2,336,718		
BUDGET CODE: 1055 State Peace Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2	79,247			
SUBTOTAL FOR F/T SALARIED				2	79,247	2	79,247		
SUBTOTAL FOR BUDGET CODE 1055				2	79,247	2	79,247		
TOTAL FOR Office of Police Operations				17	2,415,965	17	2,415,965		
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813			
SUBTOTAL FOR F/T SALARIED					16,813		16,813		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X47 PY OVERTIME		5		5			
		X57 BONUS- NONPENSIONABLE		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
		042 LONGEVITY DIFFERENTIAL		47,902		47,902			
		043 SHIFT DIFFERENTIAL		10,819		10,819			
		045 HOLIDAY PAY		5		5			
		049 BACKPAY - PRIOR YEARS		10		10			
		061 SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY					64,292		64,292		
SUBTOTAL FOR BUDGET CODE 0056					81,105		81,105		
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					81,105		81,105		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1109 SAVE							
BUDGET CODE: 0091 Shared Services PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,252,000	14	1,252,000	
		SUBTOTAL FOR F/T SALARIED	14	1,252,000	14	1,252,000	
		SUBTOTAL FOR BUDGET CODE 0091	14	1,252,000	14	1,252,000	
		TOTAL FOR SAVE	14	1,252,000	14	1,252,000	
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,668,557	57	5,268,557	10
		SUBTOTAL FOR F/T SALARIED	47	3,668,557	57	5,268,557	10
		SUBTOTAL FOR BUDGET CODE 0094	47	3,668,557	57	5,268,557	10
		TOTAL FOR HHS Connect	47	3,668,557	57	5,268,557	10
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	571,545		33,950	6-
		SUBTOTAL FOR F/T SALARIED	6	571,545		33,950	6-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,708			
		047 OVERTIME		582		582	
		SUBTOTAL FOR ADD GRS PAY		5,290		582	
		SUBTOTAL FOR BUDGET CODE 0020	6	576,835		34,532	6-
BUDGET CODE: 1096 Young Men's Initiative - CEO							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,000	3		255,000-	
		SUBTOTAL FOR F/T SALARIED	3	255,000	3		255,000-	
		SUBTOTAL FOR BUDGET CODE 1096	3	255,000	3		255,000-	
		TOTAL FOR CEO - Evaluation	9	831,835	3	34,532	6-	797,303-
RESPONSIBILITY CENTER: 1127 VETERANS OUTREACH PROGRAM								
BUDGET CODE: 0072 Veteran's Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,000			3-	162,000-
		SUBTOTAL FOR F/T SALARIED	3	162,000			3-	162,000-
		SUBTOTAL FOR BUDGET CODE 0072	3	162,000			3-	162,000-
		TOTAL FOR VETERANS OUTREACH PROGRAM	3	162,000			3-	162,000-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,653,331	109	6,653,331		
		SUBTOTAL FOR F/T SALARIED	109	6,653,331	109	6,653,331		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814		
		SUBTOTAL FOR BUDGET CODE 0062	109	7,270,145	109	7,270,145		
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,749,301	44	2,749,301		
		SUBTOTAL FOR F/T SALARIED	44	2,749,301	44	2,749,301		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566			
		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		4,990		4,990			
		SUBTOTAL FOR ADD GRS PAY		43,187		43,187			
		SUBTOTAL FOR BUDGET CODE 0163	44	2,792,488	44	2,792,488			
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,135,799			
		SUBTOTAL FOR F/T SALARIED	34	2,135,799	34	2,135,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412			
		047 OVERTIME		25,270		25,270			
		SUBTOTAL FOR ADD GRS PAY		25,682		25,682			
		SUBTOTAL FOR BUDGET CODE 1066	34	2,161,481	34	2,161,481			
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	187	12,224,114	187	12,224,114			
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,596,314	26	1,596,314			
		SUBTOTAL FOR F/T SALARIED	26	1,596,314	26	1,596,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 0060	26	1,596,373	26	1,596,373			
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630			
		SUBTOTAL FOR F/T SALARIED	87	4,418,630	87	4,418,630			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		6,306		6,306			
		SUBTOTAL FOR ADD GRS PAY		6,739		6,739			
		SUBTOTAL FOR BUDGET CODE 0065	87	4,425,369	87	4,425,369			
BUDGET CODE: 1068 Office of Contracts -MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180			
		SUBTOTAL FOR F/T SALARIED	1	154,180	1	154,180			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 1068	1	154,239	1	154,239			
		TOTAL FOR OFFICE OF CONTRACTS	114	6,175,981	114	6,175,981			
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,009,506	28	2,009,506			
		SUBTOTAL FOR F/T SALARIED	28	2,009,506	28	2,009,506			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374			
		047 OVERTIME		2,750		2,750			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224			
		SUBTOTAL FOR BUDGET CODE 0025	28	2,013,730	28	2,013,730			
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	28	2,013,730	28	2,013,730			
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	713,399	10	713,399		
SUBTOTAL FOR F/T SALARIED				10	713,399	10	713,399		
SUBTOTAL FOR BUDGET CODE 0026				10	713,399	10	713,399		
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	58,949	1	58,949		
SUBTOTAL FOR F/T SALARIED				1	58,949	1	58,949		
SUBTOTAL FOR BUDGET CODE 1036				1	58,949	1	58,949		
TOTAL FOR Office of Evaluation and Resea				11	772,348	11	772,348		
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0037 IREA/SNAP-MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	377,081	4	377,081		
SUBTOTAL FOR F/T SALARIED				4	377,081	4	377,081		
SUBTOTAL FOR BUDGET CODE 0037				4	377,081	4	377,081		
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	5,102,511	51	5,102,511		
SUBTOTAL FOR F/T SALARIED				51	5,102,511	51	5,102,511		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,676		1,676		
		047	OVERTIME		10,000		10,000		
		061	SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY					12,376		12,376		
SUBTOTAL FOR BUDGET CODE 0040				51	5,114,887	51	5,114,887		
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	554	36,049,947	554	36,049,947		
SUBTOTAL FOR F/T SALARIED				554	36,049,947	554	36,049,947		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5		5			
		X42	PY LONGEVITY DIFFERENTIAL	5		5			
		X43	PY SHIFT DIFFERENTIAL	5		5			
		X45	PY HOLIDAY PAY	5		5			
		X47	PY OVERTIME	5		5			
		X57	BONUS- NONPENSIONABLE	5		5			
		041	ASSIGNMENT DIFFERENTIAL		16,675		16,675		
		042	LONGEVITY DIFFERENTIAL		268,968		268,968		
		043	SHIFT DIFFERENTIAL		107		107		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		771,843		771,843		
		049	BACKPAY - PRIOR YEARS		10		10		
		061	SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY			1,057,943		1,057,943		
SUBTOTAL FOR BUDGET CODE 0041				554	37,107,890	554	37,107,890		
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	756,086	9	756,086		
		SUBTOTAL FOR F/T SALARIED		9	756,086	9	756,086		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,385		2,385		
		043	SHIFT DIFFERENTIAL		665		665		
		047	OVERTIME		10,000		10,000		
		061	SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY			13,150		13,150		
SUBTOTAL FOR BUDGET CODE 1041				9	769,236	9	769,236		
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	468,607	5	468,607		
		SUBTOTAL FOR F/T SALARIED		5	468,607	5	468,607		
SUBTOTAL FOR BUDGET CODE 1042				5	468,607	5	468,607		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617			
SUBTOTAL FOR F/T SALARIED			4	319,617	4	319,617			
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362			
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362			
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,608,159	19	1,608,159			
SUBTOTAL FOR F/T SALARIED			19	1,608,159	19	1,608,159			
04 ADD GRS PAY		047 OVERTIME		33,786		33,786			
SUBTOTAL FOR ADD GRS PAY				33,786		33,786			
SUBTOTAL FOR BUDGET CODE 1046			19	1,641,945	19	1,641,945			
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			649	46,281,625	649	46,281,625			
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS									
BUDGET CODE: 0027 Office of Constituent and Community Aff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,764,205	127	5,764,205			
SUBTOTAL FOR F/T SALARIED			127	5,764,205	127	5,764,205			
04 ADD GRS PAY		047 OVERTIME		7,078		7,078			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 0027			127	5,771,283	127	5,771,283			
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122			

1027

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122			
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122			
BUDGET CODE: 1028 Info-line Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196			
SUBTOTAL FOR F/T SALARIED			8	200,196	8	200,196			
SUBTOTAL FOR BUDGET CODE 1028			8	200,196	8	200,196			
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			143	6,321,601	143	6,321,601			
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,703	10	744,703			
SUBTOTAL FOR F/T SALARIED			10	744,703	10	744,703			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138			
		047 OVERTIME		39		39			
SUBTOTAL FOR ADD GRS PAY				177		177			
SUBTOTAL FOR BUDGET CODE 0063			10	744,880	10	744,880			
TOTAL FOR NEW INITIATIVES			10	744,880	10	744,880			
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,175	8	339,175			
SUBTOTAL FOR F/T SALARIED			8	339,175	8	339,175			
SUBTOTAL FOR BUDGET CODE 0080			8	339,175	8	339,175			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247			
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18	1,522,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
		SUBTOTAL FOR ADD GRS PAY		338		338			
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18	1,522,585			
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			
		SUBTOTAL FOR F/T SALARIED	11	424,382	11	424,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		SUBTOTAL FOR ADD GRS PAY		59		59			
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441			
		TOTAL FOR AUDIT SERVICES	37	2,286,201	37	2,286,201			
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,773,709	31	6,773,709			
		SUBTOTAL FOR F/T SALARIED	31	6,773,709	31	6,773,709			
03 UNSALARIED		031 UNSALARIED		112,340		112,340			
		SUBTOTAL FOR UNSALARIED		112,340		112,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315			
		047 OVERTIME		5,253		5,253			
		SUBTOTAL FOR ADD GRS PAY		5,568		5,568			
		SUBTOTAL FOR BUDGET CODE 0090	31	6,891,617	31	6,891,617			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879			
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879			
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879			
BUDGET CODE: 1090 Customized Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931			
		SUBTOTAL FOR F/T SALARIED	23	1,093,931	23	1,093,931			
03 UNSALARIED		031 UNSALARIED		25,607		25,607			
		SUBTOTAL FOR UNSALARIED		25,607		25,607			
		SUBTOTAL FOR BUDGET CODE 1090	23	1,119,538	23	1,119,538			
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941			
		SUBTOTAL FOR F/T SALARIED	106	5,157,941	106	5,157,941			
03 UNSALARIED		031 UNSALARIED		364,663		364,663			
		SUBTOTAL FOR UNSALARIED		364,663		364,663			
		SUBTOTAL FOR BUDGET CODE 1091	106	5,522,604	106	5,522,604			
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	168	14,171,638	168	14,171,638			
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,127,204	59	3,127,203			1-
		SUBTOTAL FOR F/T SALARIED	59	3,127,204	59	3,127,203			1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			
		047 OVERTIME		159,165		159,165			
			1030						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		570		570			
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609			
		SUBTOTAL FOR BUDGET CODE 0061	59	3,344,813	59	3,344,812			1-
BUDGET CODE: 0073 IREA/SNAP - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055			
		SUBTOTAL FOR F/T SALARIED	2	153,055	2	153,055			
		SUBTOTAL FOR BUDGET CODE 0073	2	153,055	2	153,055			
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,318,194	61	3,318,194			
		SUBTOTAL FOR F/T SALARIED	61	3,318,194	61	3,318,194			
04 ADD GRS PAY		047 OVERTIME		29,790		29,790			
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790			
		SUBTOTAL FOR BUDGET CODE 1067	61	3,347,984	61	3,347,984			
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038			
		SUBTOTAL FOR F/T SALARIED	55	3,177,038	55	3,177,038			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		SUBTOTAL FOR ADD GRS PAY		40		40			
		SUBTOTAL FOR BUDGET CODE 1071	55	3,177,078	55	3,177,078			
		TOTAL FOR Office of Revenue and Admin (O	177	10,022,930	177	10,022,929			1-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	973	49,972,473	970	49,668,861	3-	303,612-	
			1031						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			973	49,972,473	970	49,668,861	3-		303,612-
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			973	50,115,266	970	49,811,654	3-		303,612-
BUDGET CODE: 1023 IREA/SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055			
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055			
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333			
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
SUBTOTAL FOR ADD GRS PAY				45,039		45,039			
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876			
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876			
TOTAL FOR INVESTIGATION DIVISION			1,135	57,151,569	1,132	56,847,957	3-		303,612-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	527	25,241,784	527	25,241,784			
1032									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			527	25,241,784	527	25,241,784			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
SUBTOTAL FOR ADD GRS PAY				812,877		812,877			
SUBTOTAL FOR BUDGET CODE 0162			527	26,054,661	527	26,054,661			
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,040		50,040			
SUBTOTAL FOR BUDGET CODE 1162			286	12,528,489	286	12,528,489			
BUDGET CODE: 1164 OCSE Incentive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627			
SUBTOTAL FOR F/T SALARIED			34	1,306,627	34	1,306,627			
04 ADD GRS PAY		047 OVERTIME		510		510			
SUBTOTAL FOR ADD GRS PAY				510		510			
SUBTOTAL FOR BUDGET CODE 1164			34	1,307,137	34	1,307,137			
TOTAL FOR Office of Child Support Enforc			847	39,890,287	847	39,890,287			
TOTAL FOR ADMINISTRATION			4,798	275,835,820	4,795	275,997,195	3-		161,375

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,798	275,835,820	4,795	275,997,195	161,375
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,798	275,835,820	4,795	275,997,195	161,375

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		77,807,297		78,243,021	435,724
OTHER CATEGORICAL		162,000			162,000-
CAPITAL FUNDS - I.F.A.					
STATE		48,724,914		48,015,858	709,056-
FEDERAL - C.D.					
FEDERAL - OTHER		146,399,778		146,451,731	51,953
INTRA-CITY SALES		2,741,831		3,286,585	544,754
<b>TOTAL</b>		<b>275,835,820</b>		<b>275,997,195</b>	<b>161,375</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	79	8,388,545
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	181,060
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	154,692
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	113,027
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	4	427,491
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	36,200- 66,848	2	87,342
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	132,310
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	3	292,858
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	1002C	53,373-119,841	8	548,175
1164	ASSISTANT COMMISSIONER (B	D 069	12929	49,492-212,614	1	149,892
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	4	402,125
1171	ASSISTANT COMMISSIONER (S	D 069	95800	49,492-212,614	2	229,845
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	784,570
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	195,000
1205	DIRECTOR OF FISCAL OPERAT	D 069	95681	49,492-212,614	1	121,846
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	124	8,661,924
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	142,921
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	98,211
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	8	669,521
1277	ADMIN STAFF ANALYST	D 069	10026	49,492-212,614	39	4,619,630
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	30	2,634,062
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	4	370,771
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	38	3,243,039
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	6	454,681
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	99,779
1369	DEPUTY ASST ADMIN FOR PER	D 069	95669	49,492-212,614	1	154,777
1419	SUPERVISOR I (WELFARE)	D 069	52304	20,613- 59,903	86	4,296,698
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	9	496,071
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	5	216,343
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	9	573,076
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	6	454,364
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	24	1,412,270
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	8	515,890
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	3	300,876
1515	CIVIL ENGINEER	D 069	20215	65,698-103,007	1	83,090
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,166
1525	MECHANICAL ENGINEER (INCL	D 069	20415	65,698-103,007	3	256,232
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	3	212,430
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	58	4,048,644

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	302,669
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	3	354,605
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	4	411,001
1610	ARCHITECT	D 069	21215	65,698-103,007	1	89,294
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	413	21,414,043
1660	SPACE ANALYST	D 069	80184	51,169- 76,495	17	1,100,286
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	28	1,656,764
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	72	4,366,564
1689	ASSOC CONTRACT SPECIALIST	D 069	40562	58,365- 76,478	5	304,031
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	706	31,512,477
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	3	230,137
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	85,253
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	49,492-212,614	1	68,124
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	5	583,901
1741	CASEWORKER	D 069	52304	20,613- 59,903	265	10,793,417
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	55,345
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	69,416-103,215	5	433,592
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	8	427,520
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	57	3,363,355
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	7	705,462
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	42,092- 58,258	1	58,548
1860	PLUMBER	D 069	91915	83,738- 96,068	10	840,602
1885	CARPENTER	D 069	92005	76,204- 87,090	16	1,219,266
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	8	411,812
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	20	1,050,563
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	50,159- 65,229	1	60,315
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 80,594	248	14,932,832
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	30	1,238,325
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	20	647,235
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	42	2,459,685
2018	MANAGEMENT AUDITOR	D 069	31113	40,224- 67,856	29	1,736,971
2025	HEAD NURSE	D 069	50935	65,122- 68,378	3	213,725
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	105	3,919,670
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	3	276,068
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	49	2,420,030
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523
2160	STAFF NURSE	D 069	50910	27,961- 83,074	3	198,679
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	3	163,740

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
2185	OILER	D 069	91628	96,549- 96,549	2	193,098
2190	PAINTER	D 069	91830	63,945- 73,080	1	63,945
2200	REAL PROPERTY MANAGER	D 069	80112	42,775- 61,566	1	56,777
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	324	28,239,664
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	15	619,405
2228	CITY LABORER	D 069	90702	68,361- 68,361	13	888,694
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	5	284,098
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 52,448	4	206,517
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	4	206,692
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	5	247,663
2353	SPECIAL ASSISTANT TO THE	D 069	95689	49,492-212,614	1	97,363
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	24	742,771
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	2	79,552
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	186,443
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 37,671	4	125,328
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	6	191,909
2650	INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	3	100,963
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 069	70810	34,194- 42,332	70	2,607,919
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3016	CONSULTANT PUBLIC HEALTH	D 069	51613	64,424- 76,924	10	608,879
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	69,211- 83,038	13	902,458
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	4	203,029
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	2	202,656
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	5	508,057
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	118	4,731,689
3033	CONSTRUCTION PROJECT MANA	D 069	34202	55,345-103,007	5	344,276
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	1	81,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	3	99,699
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 73,260	6	270,857
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	2	146,995
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	7	201,653
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	429	15,120,406
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	15	555,379
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	22	873,057
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	139,571
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	1	61,369
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 75,735	6	332,452

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	65,698-103,007	3	222,821
5001	ADMINISTRATIVE PRINTING	S D 069	10096	49,492-212,614	3	251,351
5003	EXEC ASST TO THE DEPUTY	C D 069	95607	49,492-212,614	2	179,768
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	151,200
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,753
5007	*ATTORNEY AT LAW	D 069	30085	61,158-105,712	12	915,166
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	73	5,253,901
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	14	797,194
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	20	2,348,861
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	1	63,056
5055	CUSTODIAN	D 069	80609	32,671- 70,107	89	3,309,538
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	24	1,830,829
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST I	D 069	12158	40,139- 85,053	34	1,712,728
5092	Admin Procurement Analyst	D 069	8297A	55,000-128,000	6	561,236
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1	41,101
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	179	14,753,306
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	20	804,494
6008	Dir of Compliance & Legis	D 069	95812	49,492-212,614	1	73,943
6021	Telecom Assoc (Data)	D 069	20246	42,075- 95,630	1	43,670
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 95,630	5	304,827
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	7	622,912
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6041	Certified Information Tec	D 069	13641	79,462-125,864	15	1,296,237
6042	Certified Information Tec	D 069	13642	67,141-125,864	11	1,067,346
6043	Certified Information Tec	D 069	13643	79,462-125,864	12	1,060,862
6044	CERTIFIED INFORMATION TEC	D 069	13644	79,462-125,864	5	414,785
SUBTOTAL FOR OBJECT 001					4,490	257,687,653

POSITION SCHEDULE FOR U/A 201	4,490	257,687,653
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	305	17,504,395
TOTAL FOR U/A 201	4,795	275,192,048

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0526 FIA Fair Hearing									
BUDGET CODE: 0300 Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	13,339,515	256	13,339,515			
SUBTOTAL FOR F/T SALARIED			256	13,339,515	256	13,339,515			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				953,823		953,823			
SUBTOTAL FOR BUDGET CODE 0300			256	14,293,338	256	14,293,338			
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	446,615	24	446,615			
SUBTOTAL FOR F/T SALARIED			24	446,615	24	446,615			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 1301			24	496,615	24	496,615			
TOTAL FOR FIA Fair Hearing			280	14,789,953	280	14,789,953			
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	12,309,360	302	12,309,360			
SUBTOTAL FOR F/T SALARIED			302	12,309,360	302	12,309,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		843,188		843,188			
SUBTOTAL FOR ADD GRS PAY				843,287		843,287			
SUBTOTAL FOR BUDGET CODE 0307			302	13,152,647	302	13,152,647			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR FIA Homeless Diversion			302	13,152,647	302	13,152,647			
RESPONSIBILITY CENTER: 0529 FIA Executive Administration									
BUDGET CODE: 0308 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116			
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116			
04 ADD GRS PAY		047 OVERTIME		55,335		55,335			
SUBTOTAL FOR ADD GRS PAY				55,335		55,335			
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451			
BUDGET CODE: 0316 FIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115			
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115			
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115			
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566			
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,717,462	156	6,717,462			
SUBTOTAL FOR F/T SALARIED			156	6,717,462	156	6,717,462			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678			
		042 LONGEVITY DIFFERENTIAL		304,339		304,339			
		047 OVERTIME		132,635		132,635			
		061 SUPPER MONEY		1,985		1,985			
SUBTOTAL FOR ADD GRS PAY				458,637		458,637			
SUBTOTAL FOR BUDGET CODE 0302			156	7,176,099	156	7,176,099			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202			
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99	3,606,202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		1,385		1,385			
SUBTOTAL FOR ADD GRS PAY				128,440		128,440			
SUBTOTAL FOR BUDGET CODE 1302			99	3,734,642	99	3,734,642			
TOTAL FOR INCOME SUPPORT PROGRAM			255	10,910,741	255	10,910,741			
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,250,988	143	7,250,988			
SUBTOTAL FOR F/T SALARIED			143	7,250,988	143	7,250,988			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635			
		042 LONGEVITY DIFFERENTIAL		338,423		338,423			
		043 SHIFT DIFFERENTIAL		1,032		1,032			
		047 OVERTIME		37,332		37,332			
		061 SUPPER MONEY		2,265		2,265			
SUBTOTAL FOR ADD GRS PAY				441,687		441,687			
SUBTOTAL FOR BUDGET CODE 0303			143	7,692,675	143	7,692,675			
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,675	143	7,692,675			
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2,347	99,700,188	1,986	91,112,263	361-	8,587,925-
SUBTOTAL FOR F/T SALARIED				2,347	99,700,188	1,986	91,112,263	361-	8,587,925-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42	PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46	PY TERMINAL LEAVE		22,000		22,000		
		X47	PY OVERTIME		1,935		1,935		
		041	ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042	LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
		043	SHIFT DIFFERENTIAL		11,595		11,595		
		045	HOLIDAY PAY		18,337		18,337		
		046	TERMINAL LEAVE		209,795		209,795		
		047	OVERTIME		5,936,962		5,936,962		
		049	BACKPAY - PRIOR YEARS		187,400		187,400		
		052	SEVERANCE PAYMENT		58,600		58,600		
		061	SUPPER MONEY		79,985		79,985		
SUBTOTAL FOR ADD GRS PAY					16,859,061		16,859,061		
SUBTOTAL FOR BUDGET CODE 0305				2,347	116,559,249	1,986	107,971,324	361-	8,587,925-
BUDGET CODE: 0309 Advantage FIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0309									
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	82,203	2	82,203		
SUBTOTAL FOR F/T SALARIED				2	82,203	2	82,203		
SUBTOTAL FOR BUDGET CODE 0329				2	82,203	2	82,203		
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	457,890	11	457,890		
SUBTOTAL FOR F/T SALARIED				11	457,890	11	457,890		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305	11	494,859	11	494,859			
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398			
		SUBTOTAL FOR F/T SALARIED	98	4,348,398	98	4,348,398			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 1318	98	4,498,398	98	4,498,398			
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	2,458	121,634,709	2,097	113,046,784	361-		8,587,925-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 0301 FIA Employment and contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,446	17	1,242,446			
		SUBTOTAL FOR F/T SALARIED	17	1,242,446	17	1,242,446			
		SUBTOTAL FOR BUDGET CODE 0301	17	1,242,446	17	1,242,446			
BUDGET CODE: 0325 Employment and Contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	10,160,105	196	10,160,105			
		SUBTOTAL FOR F/T SALARIED	196	10,160,105	196	10,160,105			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106			
		047 OVERTIME		110,580		110,580			
		SUBTOTAL FOR ADD GRS PAY		111,686		111,686			
		SUBTOTAL FOR BUDGET CODE 0325	196	10,271,791	196	10,271,791			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIA Employment and Contract Se			213	11,514,237	213	11,514,237		
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,174	63,763,055	948	52,595,492	226-	11,167,563-
SUBTOTAL FOR F/T SALARIED			1,174	63,763,055	948	52,595,492	226-	11,167,563-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20		
		047 OVERTIME		2,161,890		2,161,890		
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910		
SUBTOTAL FOR BUDGET CODE 1315			1,174	65,924,965	948	54,757,402	226-	11,167,563-
TOTAL FOR FOOD STAMPS			1,174	65,924,965	948	54,757,402	226-	11,167,563-
TOTAL FOR PUBLIC ASSISTANCE			4,852	247,581,493	4,265	227,826,005	587-	19,755,488-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,852	247,581,493	4,265	227,826,005	19,755,488-
FINANCIAL PLAN SAVINGS			3	300,000	300,000
APPROPRIATION	4,852	247,581,493	4,268	228,126,005	19,455,488-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,307,999	79,442,066	10,865,933-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	18,514,909	17,626,059	888,850-
FEDERAL - C.D.			
FEDERAL - OTHER	138,758,585	131,057,880	7,700,705-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>247,581,493</b>	<b>228,126,005</b>	<b>19,455,488-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSISTANT DEPUTY COMMISSI	D 069	12912	49,492-212,614	2	207,274
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	2	240,127
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	35	2,220,103
1185	DIRECTOR OF FOOD STAMP PR	D 069	95816	49,492-212,614	1	146,638
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	63	4,272,070
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	154,000
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	5	620,456
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	1	87,305
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	74	3,694,546
1478	ASSOCIATE COMMISSIONER FO	D 069	95604	49,492-212,614	1	137,635
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	37	2,161,629
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	2	128,880
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	517	25,342,887
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	1	59,861
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	51,445
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 59,903	50	2,024,603
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	53	3,162,687
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	4	155,021
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	31,534
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	16	828,242
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,338	47,860,126
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	1	85,819
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	2	79,494
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	2	101,259
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	30,963
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	154,193
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	4	114,352
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	490	16,751,293
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	28	994,033
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	3	301,826
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	81,903
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1,452	58,542,501
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	781	42,163,961
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	55	4,261,041
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	84	6,170,519
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	25	2,492,754
SUBTOTAL FOR OBJECT 001					5,137	226,030,091

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 203				5,137	226,030,091
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-869	-38,236,354
	TOTAL FOR U/A 203				4,268	187,793,737
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	9,787,076	171	9,787,076			
SUBTOTAL FOR F/T SALARIED			171	9,787,076	171	9,787,076			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			171	10,343,066	171	10,343,066			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,409	55,930,464	1,440	57,172,578		31	1,242,114
SUBTOTAL FOR F/T SALARIED			1,409	55,930,464	1,440	57,172,578		31	1,242,114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,409	59,993,610	1,440	61,235,724		31	1,242,114
			1048						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240	
TOTAL FOR MICSA-Medicaid Eligibility			1,454	61,993,233	1,485	63,235,347	31
TOTAL AMOUNT							1,242,114
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	8,476,550	172	8,685,568	4
SUBTOTAL FOR F/T SALARIED			168	8,476,550	172	8,685,568	4
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410			168	8,899,353	172	9,108,371	4

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
SUBTOTAL FOR F/T SALARIED			1	61,119	1	61,119	
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			169	8,960,472	173	9,169,490	4 209,018
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	686	31,750,615	696	32,214,148	10 463,533
SUBTOTAL FOR F/T SALARIED			686	31,750,615	696	32,214,148	10 463,533
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,649,477		2,649,477	
SUBTOTAL FOR BUDGET CODE 0411			686	34,400,092	696	34,863,625	10 463,533
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
SUBTOTAL FOR F/T SALARIED			10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1405			10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			696	35,055,899	706	35,519,432	10 463,533

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,491	116,434,229	2,536	118,348,894	45	1,914,665

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,491	116,434,229	2,536	118,348,894	1,914,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,491	116,434,229	2,536	118,348,894	1,914,665

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	575,795	575,795	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	60,321,193	61,316,818	995,625
FEDERAL - C.D.			
FEDERAL - OTHER	55,537,241	56,456,281	919,040
INTRA-CITY SALES			
TOTAL	116,434,229	118,348,894	1,914,665

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	109,503
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	5	348,158
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	34	2,344,419
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	136,344
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	3	301,495
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	2	262,463
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	16	1,369,682
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	1	99,680
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	7	884,549
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	138	6,869,472
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	5	275,595
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	7	295,769
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	58	3,398,502
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	32	2,066,755
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	4	283,240
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	6	412,019
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	352	17,200,745
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	1	64,489
1660	Space Analyst I	D 069	80184	51,169- 76,495	1	69,163
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	18	1,052,420
1741	CASEWORKER	D 069	52304	20,613- 59,903	216	8,752,088
1785	SUPERVISOR OF NURSES	D 069	50960	69,416-103,215	2	145,774
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	1	57,952
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	12	730,013
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	19	818,891
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	28	912,514
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	20	1,175,944
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	10	571,096
2025	HEAD NURSE	D 069	50935	65,122- 68,378	15	1,047,889
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	927	33,944,958
2160	STAFF NURSE	D 069	50910	27,961- 83,074	22	1,449,734
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	6	493,541
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 42,095	1	33,695
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	2	178,309
3051	STOCK WORKER	D 069	12200	24,233- 46,519	2	66,395
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	192	6,348,687
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	128,911
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	37	3,004,220
SUBTOTAL FOR OBJECT 001					2,206	97,800,029

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
-----						
	POSITION SCHEDULE FOR U/A 204				2,206	97,800,029
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				330	14,630,104
	TOTAL FOR U/A 204				2,536	112,430,133
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,406,548	108	5,406,548			
SUBTOTAL FOR F/T SALARIED			108	5,406,548	108	5,406,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			108	6,635,342	108	6,635,342			
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,862,895	31	2,134,915		2	272,020
SUBTOTAL FOR F/T SALARIED			29	1,862,895	31	2,134,915		2	272,020
SUBTOTAL FOR BUDGET CODE 0802			29	1,862,895	31	2,134,915		2	272,020
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000			
SUBTOTAL FOR F/T SALARIED			26	1,150,000	26	1,150,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,059		50,059			
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059			
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,365,824	80	4,365,824			
SUBTOTAL FOR F/T SALARIED			80	4,365,824	80	4,365,824			

1055



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	80	4,395,798	80	4,395,798			
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996			
		SUBTOTAL FOR F/T SALARIED	21	341,996	21	341,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876			
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21	352,872			
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141			
		SUBTOTAL FOR F/T SALARIED	4	168,141	4	168,141			
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4	168,141			
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000			
		SUBTOTAL FOR F/T SALARIED	5	283,000	5	283,000			
		SUBTOTAL FOR BUDGET CODE 1806	5	283,000	5	283,000			
BUDGET CODE: 1808 NYCHA DV Aftercare									
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132			
		SUBTOTAL FOR F/T SALARIED		234,132		234,132			
		SUBTOTAL FOR BUDGET CODE 1808		234,132		234,132			
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	273	15,132,239	275	15,404,259	2		272,020
			1056						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	416	24,106,913			
		SUBTOTAL FOR F/T SALARIED	416	24,106,913	416	24,106,913			
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	416	25,823,619			
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	425	26,796,162			
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,222	56,338,728	1,222	56,338,728			
			1057						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,222	56,338,728	1,222	56,338,728			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205			
		042 LONGEVITY DIFFERENTIAL		232,296		232,296			
		043 SHIFT DIFFERENTIAL		151,404		151,404			
		045 HOLIDAY PAY		11,360		11,360			
		047 OVERTIME		660,866		660,866			
		061 SUPPER MONEY		13,500		13,500			
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 0832			1,222	57,531,459	1,222	57,531,459			
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,000,000	22	1,000,000			
SUBTOTAL FOR F/T SALARIED			22	1,000,000	22	1,000,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394			
SUBTOTAL FOR ADD GRS PAY				394		394			
SUBTOTAL FOR BUDGET CODE 1890			22	1,000,394	22	1,000,394			
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS			1,244	58,531,853	1,244	58,531,853			
TOTAL FOR ADULT SERVICES			1,942	100,460,254	1,944	100,732,274	2		272,020

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,942	100,460,254	1,944	100,732,274	272,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,942	100,460,254	1,944	100,732,274	272,020

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,922,378		34,061,108	138,730
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,448,538		12,581,828	133,290
FEDERAL - C.D.					
FEDERAL - OTHER		54,089,338		54,089,338	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>100,460,254</b>		<b>100,732,274</b>	<b>272,020</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	105,041
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	1	75,000
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	1	68,325
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	17	1,176,017
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	70,408
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	58	4,960,076
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	49,492-212,614	1	168,130
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	171	8,545,584
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	10	551,190
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	66	3,881,101
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	16	1,040,100
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 83,038	2	141,620
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	4	291,093
1570	SUPERINTENDENT OF ADULT I	D 069	52279	64,424- 83,038	1	77,099
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	119	5,911,014
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	5	335,761
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	4	218,284
1741	CASEWORKER	D 069	52304	20,613- 59,903	971	39,140,674
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	33	1,905,102
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	34	1,697,180
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	44,048- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	22	889,945
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	6	348,008
2025	HEAD NURSE	D 069	50935	65,122- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	146	5,702,270
2106	ASSISTANT SUPERINTENDENT	D 069	52275	58,307- 71,340	9	528,729
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	417,574
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 52,448	1	48,882
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	3	126,285
2561	HOMEMAKER	D 069	52405	40,224- 55,848	1	31,584
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	36,982
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	69	2,441,482
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	1	35,490
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	31	2,593,822
6007	DIRECTOR OF COMMUNITY PAR	D 069	95811	53,372-212,614	1	70,000
SUBTOTAL FOR OBJECT 001					1,825	84,191,941

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES  
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 205				1,825	84,191,941
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				119	5,489,776
	TOTAL FOR U/A 205				1,944	89,681,717
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,083	740,311,796	13,540	722,904,368	17,407,428-
FINANCIAL PLAN SAVINGS			3	300,000	300,000
APPROPRIATION	14,083	740,311,796	13,543	723,204,368	17,107,428-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,613,469	192,321,990	10,291,479-
OTHER CATEGORICAL	162,000		162,000-
CAPITAL FUNDS - I.F.A.			
STATE	140,009,554	139,540,563	468,991-
FEDERAL - C.D.			
FEDERAL - OTHER	394,784,942	388,055,230	6,729,712-
INTRA-CITY SALES	2,741,831	3,286,585	544,754
TOTAL	740,311,796	723,204,368	17,107,428-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,655,450	8,857,114,506	135,820,013	8,866,198,889	9,084,383
FINANCIAL PLAN SAVINGS		25,000,000-		37,922,453-	12,922,453-
APPROPRIATION		8,832,114,506		8,828,276,436	3,838,070-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,174,496,272		7,249,729,229	75,232,957
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		471,625,338		475,392,539	3,767,201
FEDERAL - C.D.		98,899,998			98,899,998-
FEDERAL - OTHER		1,083,094,529		1,099,876,612	16,782,083
INTRA-CITY SALES		3,998,369		3,278,056	720,313-
TOTAL		8,832,114,506		8,828,276,436	3,838,070-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	14,083	740,311,796	13,540	722,904,368	17,407,428-
FINANCIAL PLAN SAVINGS			3	300,000	300,000
APPROPRIATION	14,083	740,311,796	13,543	723,204,368	17,107,428-
OTPS					
TOTALS FOR OPERATING BUDGET		8,857,114,506		8,866,198,889	9,084,383
FINANCIAL PLAN SAVINGS		25,000,000-		37,922,453-	12,922,453-
APPROPRIATION		8,832,114,506		8,828,276,436	3,838,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,083	9,597,426,302	13,540	9,589,103,257	8,323,045-
FINANCIAL PLAN SAVINGS		25,000,000-	3	37,622,453-	12,622,453-
APPROPRIATION	14,083	9,572,426,302	13,543	9,551,480,804	20,945,498-
FUNDING					
CITY		7,377,109,741		7,442,051,219	64,941,478
OTHER CATEGORICAL		162,000			162,000-
CAPITAL FUNDS - I.F.A.					
STATE		611,634,892		614,933,102	3,298,210
FEDERAL - C.D.		98,899,998			98,899,998-
FEDERAL - OTHER		1,477,879,471		1,487,931,842	10,052,371
INTRA-CITY SALES		6,740,200		6,564,641	175,559-
TOTAL FUNDING		9,572,426,302		9,551,480,804	20,945,498-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E102 Hurricane Sandy FedCap Program - NEG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,003,531					1,003,531-
SUBTOTAL FOR F/T SALARIED				1,003,531					1,003,531-
03 UNSALARIED		031 UNSALARIED		991,398					991,398-
SUBTOTAL FOR UNSALARIED				991,398					991,398-
SUBTOTAL FOR BUDGET CODE E102				1,994,929					1,994,929-
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,490	3	250,490			
SUBTOTAL FOR F/T SALARIED				3	250,490	3	250,490		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				4,700		4,700			
SUBTOTAL FOR BUDGET CODE 0155				3	255,190	3	255,190		
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,879	3	214,879			
SUBTOTAL FOR F/T SALARIED				3	214,879	3	214,879		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		047 OVERTIME		19,000		19,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				19,500		19,500			
SUBTOTAL FOR BUDGET CODE 0315				3	234,379	3	234,379		
BUDGET CODE: 0316 Security Task Force- Brklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,037	7	290,037			
SUBTOTAL FOR F/T SALARIED				7	290,037	7	290,037		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		36,000		36,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		54,200		54,200			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 0316	7	348,237	7	348,237			
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	244,618	7	244,618			
		SUBTOTAL FOR F/T SALARIED	7	244,618	7	244,618			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			
		045 HOLIDAY PAY		800		800			
		047 OVERTIME		29,000		29,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7	280,618			
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,041,295	77	3,041,295			
		SUBTOTAL FOR F/T SALARIED	77	3,041,295	77	3,041,295			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77	3,353,226			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0410 Electronic Monitoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12		
		SUBTOTAL FOR F/T SALARIED	12		12		
		SUBTOTAL FOR BUDGET CODE 0410	12		12		
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	902,613	6	902,613	
		SUBTOTAL FOR F/T SALARIED	6	902,613	6	902,613	
03 UNSALARIED		031 UNSALARIED		409		409	
		SUBTOTAL FOR UNSALARIED		409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		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	6	2,323,070	6	2,323,070	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,281	4	264,281	
		SUBTOTAL FOR F/T SALARIED	4	264,281	4	264,281	
		SUBTOTAL FOR BUDGET CODE 0416	4	264,281	4	264,281	
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286	
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6		241,046
SUBTOTAL FOR F/T SALARIED			6	241,046	6		241,046
SUBTOTAL FOR BUDGET CODE 0418			6	241,046	6		241,046
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,074	13		993,074
SUBTOTAL FOR F/T SALARIED			13	993,074	13		993,074
SUBTOTAL FOR BUDGET CODE 0419			13	993,074	13		993,074
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,520			219,520
SUBTOTAL FOR F/T SALARIED				219,520			219,520
SUBTOTAL FOR BUDGET CODE 0422				219,520			219,520
BUDGET CODE: 0446 BWS Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32		1,297,210
SUBTOTAL FOR F/T SALARIED			32	1,297,210	32		1,297,210
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010			55,010
		045 HOLIDAY PAY		16,727			16,727
		047 OVERTIME		87,872			87,872
		049 BACKPAY - PRIOR YEARS		2,000			2,000
SUBTOTAL FOR ADD GRS PAY				161,609			161,609
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000			22,000
SUBTOTAL FOR FRINGE BENES				22,000			22,000
SUBTOTAL FOR BUDGET CODE 0446			32	1,480,819	32		1,480,819
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30		1,367,853

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			30	1,367,853	30	1,367,853	
SUBTOTAL FOR BUDGET CODE 0469			30	1,367,853	30	1,367,853	
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,749	9	320,749	
SUBTOTAL FOR F/T SALARIED			9	320,749	9	320,749	
SUBTOTAL FOR BUDGET CODE 0480			9	320,749	9	320,749	
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,800		313,600	156,800
SUBTOTAL FOR F/T SALARIED				156,800		313,600	156,800
SUBTOTAL FOR BUDGET CODE 0508				156,800		313,600	156,800
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,310,272	28	1,310,272	
SUBTOTAL FOR F/T SALARIED			28	1,310,272	28	1,310,272	
SUBTOTAL FOR BUDGET CODE 0511			28	1,310,272	28	1,310,272	
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	297,035	6	297,035	
SUBTOTAL FOR F/T SALARIED			6	297,035	6	297,035	
SUBTOTAL FOR BUDGET CODE 0556			6	297,035	6	297,035	
BUDGET CODE: 1128 ESG - Office of Client Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	485,097			9-
SUBTOTAL FOR F/T SALARIED			9	485,097			9-
SUBTOTAL FOR BUDGET CODE 1128			9	485,097			9-
TOTAL FOR			262	16,565,481	253	14,461,775	9-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: E100 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		176,736			176,736-
		SUBTOTAL FOR ADD GRS PAY		176,736			176,736-
		SUBTOTAL FOR BUDGET CODE E100		176,736			176,736-
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,907,621	35	1,907,621	
		SUBTOTAL FOR F/T SALARIED	35	1,907,621	35	1,907,621	
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
		SUBTOTAL FOR UNSALARIED		4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0100	35	1,951,418	35	1,951,418	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,413	7	588,413	
		SUBTOTAL FOR F/T SALARIED	7	588,413	7	588,413	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000	
		047 OVERTIME		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0101	7	608,413	7	608,413	
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,002	10	740,002	
		SUBTOTAL FOR F/T SALARIED	10	740,002	10	740,002	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470	
		043 SHIFT DIFFERENTIAL		200		200	
		045 HOLIDAY PAY		1,000		1,000	
		046 TERMINAL LEAVE		9,000		9,000	
		047 OVERTIME		2,800		2,800	
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470	
		SUBTOTAL FOR BUDGET CODE 0103	10	758,472	10	758,472	
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,906		77,906	
		SUBTOTAL FOR F/T SALARIED		77,906		77,906	
		SUBTOTAL FOR BUDGET CODE 0105		77,906		77,906	
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,771,997	41	2,171,997	400,000
		SUBTOTAL FOR F/T SALARIED	41	1,771,997	41	2,171,997	400,000
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
		SUBTOTAL FOR OTH SALARIED		9,315		9,315	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED	031 UNSALARIED		9,329		9,329		
		SUBTOTAL FOR UNSALARIED			9,329		9,329		
04		ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,847		3,847		
			042 LONGEVITY DIFFERENTIAL		75,040		75,040		
			043 SHIFT DIFFERENTIAL		1,851		1,851		
			045 HOLIDAY PAY		1,266		1,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		62,140		62,140		
			049 BACKPAY - PRIOR YEARS		6,705		6,705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		55		55		
			061 SUPPER MONEY		2,305		2,305		
		SUBTOTAL FOR ADD GRS PAY			153,249		153,249		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES			5		5		
		SUBTOTAL FOR BUDGET CODE 0110		41	1,943,895	41	2,343,895		400,000
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01		F/T SALARIED	001 FULL YEAR POSITIONS	62	3,896,364	61	3,754,818	1-	141,546-
		SUBTOTAL FOR F/T SALARIED		62	3,896,364	61	3,754,818	1-	141,546-
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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0125				62	4,120,858	61	3,979,312	1-	141,546-	
BUDGET CODE: 0130 HUMAN RESOURCES										
01	F/T	001	FULL YEAR POSITIONS	50	3,019,633	50	3,019,633			
		SUBTOTAL FOR F/T SALARIED			50	3,019,633	50	3,019,633		
03		031	UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED				11,231		11,231		
04	ADD		GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042	LONGEVITY DIFFERENTIAL		74,690		74,690			
		043	SHIFT DIFFERENTIAL		1,783		1,783			
		045	HOLIDAY PAY		5		5			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		49,566		49,566			
		049	BACKPAY - PRIOR YEARS		705		705			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY				146,137		146,137		
06		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0130				50	3,177,006	50	3,177,006			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,259,556	35	2,259,556			
SUBTOTAL FOR F/T SALARIED			35	2,259,556	35	2,259,556			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,972		3,972			
		042 LONGEVITY DIFFERENTIAL		46,416		46,416			
		043 SHIFT DIFFERENTIAL		1,405		1,405			
		045 HOLIDAY PAY		205		205			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		1,005		1,005			
SUBTOTAL FOR ADD GRS PAY				103,892		103,892			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0135			35	2,363,453	35	2,363,453			
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	545,748	11	545,748			
SUBTOTAL FOR F/T SALARIED			11	545,748	11	545,748			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		4,623		4,623			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140	11	565,734	11	565,734			
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,692,719	30	2,781,216			88,497
		SUBTOTAL FOR F/T SALARIED	30	2,692,719	30	2,781,216			88,497
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	30	2,827,727	30	2,916,224			88,497

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	444,761	12	444,761			
		SUBTOTAL FOR F/T SALARIED	12	444,761	12	444,761			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		35,754		35,754			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		52,956		52,956			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	499,522	12	499,522			
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	743,283	13	743,283			
		SUBTOTAL FOR F/T SALARIED	13	743,283	13	743,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320			13	990,340	13	990,340		
BUDGET CODE: 1133 ESG PREVENTION AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	425,266			9-	425,266-
SUBTOTAL FOR F/T SALARIED			9	425,266			9-	425,266-
SUBTOTAL FOR BUDGET CODE 1133			9	425,266			9-	425,266-
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,062			1-	13,062-
SUBTOTAL FOR F/T SALARIED			1	13,062			1-	13,062-
SUBTOTAL FOR BUDGET CODE 1136			1	13,062			1-	13,062-
TOTAL FOR BUREAU OF ADMINISTRATION			316	20,499,808	305	20,231,695	11-	268,113-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,212,670	62	1,212,670		
SUBTOTAL FOR F/T SALARIED			62	1,212,670	62	1,212,670		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		1,740		1,740		
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
		042 LONGEVITY DIFFERENTIAL		43,728		43,728		
		043 SHIFT DIFFERENTIAL		17,649		17,649		
		045 HOLIDAY PAY		5,005		5,005		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		196,716		196,716		
		049 BACKPAY - PRIOR YEARS		4,805		4,805		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		305		305			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	62	1,523,541	62	1,523,541			
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	17,115,743	191	17,115,743			
		SUBTOTAL FOR F/T SALARIED	191	17,115,743	191	17,115,743			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		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	191	20,013,757	191	20,013,757			
BUDGET CODE: 1135 ESG PREVENTION HMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,788				1-	11,788-
		SUBTOTAL FOR F/T SALARIED	1	11,788				1-	11,788-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1135			1	11,788			1-	11,788-
BUDGET CODE: 1706 CD ADMIN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 1706			1		1			
TOTAL FOR CENTRAL OPERATIONS			255	21,549,086	254	21,537,298	1-	11,788-
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	763,971	11	763,971		
SUBTOTAL FOR F/T SALARIED			11	763,971	11	763,971		
03 UNSALARIED 031 UNSALARIED				5,431		5,431		
SUBTOTAL FOR UNSALARIED				5,431		5,431		
04 ADD GRS PAY								
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		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		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	11	833,986	11	833,986			
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,673,973	91	4,473,973	15		800,000
		SUBTOTAL FOR F/T SALARIED	76	3,673,973	91	4,473,973	15		800,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	76	4,108,973	91	4,908,973	15		800,000
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,831	11	799,831			
		SUBTOTAL FOR F/T SALARIED	11	799,831	11	799,831			
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		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									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	52	2,273,438	52	2,273,438		
			SUBTOTAL FOR F/T SALARIED	52	2,273,438	52	2,273,438		
04	ADD	GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,088		1,088		
			041 ASSIGNMENT DIFFERENTIAL		33,148		33,148		
			042 LONGEVITY DIFFERENTIAL		75,887		75,887		
			043 SHIFT DIFFERENTIAL		66,555		66,555		
			045 HOLIDAY PAY		10,879		10,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		138,714		138,714		
			049 BACKPAY - PRIOR YEARS		4,205		4,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		330,516		330,516		
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		2,005		2,005		
			SUBTOTAL FOR FRINGE BENES		2,005		2,005		
			SUBTOTAL FOR BUDGET CODE 0403	52	2,605,959	52	2,605,959		
BUDGET CODE: 0404 Entitlements									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	1	13,469	1	13,469		
			SUBTOTAL FOR F/T SALARIED	1	13,469	1	13,469		
04	ADD	GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		460		460		
			X43 PY SHIFT DIFFERENTIAL		45		45		
			X47 PY OVERTIME		1,241		1,241		
			041 ASSIGNMENT DIFFERENTIAL		2,810		2,810		
			043 SHIFT DIFFERENTIAL		1,320		1,320		
			047 OVERTIME		39,281		39,281		
			057 BONUS PAYMENTS		3,100		3,100		
			SUBTOTAL FOR ADD GRS PAY		48,257		48,257		
			SUBTOTAL FOR BUDGET CODE 0404	1	61,726	1	61,726		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,024,837	50	4,024,837	
		SUBTOTAL FOR F/T SALARIED	50	4,024,837	50	4,024,837	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		57,091		57,091	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		120,748		120,748	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		708,162		708,162	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	50	4,758,004	50	4,758,004	
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	484,615	13	700,000	215,385
		SUBTOTAL FOR F/T SALARIED	13	484,615	13	700,000	215,385
04 ADD GRS PAY		047 OVERTIME		58,154		84,000	25,846
		SUBTOTAL FOR ADD GRS PAY		58,154		84,000	25,846
		SUBTOTAL FOR BUDGET CODE 0407	13	542,769	13	784,000	241,231
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,990,736	31	1,470,736	10- 520,000-
		SUBTOTAL FOR F/T SALARIED	41	1,990,736	31	1,470,736	10- 520,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43	PY SHIFT DIFFERENTIAL		132		132			
		X45	PY HOLIDAY PAY		62		62			
		X47	PY OVERTIME		233		233			
		041	ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042	LONGEVITY DIFFERENTIAL		68,456		3,300		65,156-	
		043	SHIFT DIFFERENTIAL		71,000		71,000			
		045	HOLIDAY PAY		16,400		16,400			
		047	OVERTIME		95,400		95,400			
		049	BACKPAY - PRIOR YEARS		2,700		2,700			
		061	SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY				294,183		229,027		65,156-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES				5,500		5,500		
		SUBTOTAL FOR BUDGET CODE 0408			41	2,290,419	31	1,705,263	10-	585,156-
BUDGET CODE: 0409 Auburn										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	462,271	9	462,271			
		SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042	LONGEVITY DIFFERENTIAL		1,100		1,100			
		043	SHIFT DIFFERENTIAL		2,400		2,400			
		047	OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY				57,784		57,784		
		SUBTOTAL FOR BUDGET CODE 0409			9	520,055	9	520,055		
BUDGET CODE: 0413 Charles Gay Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	104	4,061,241	104	4,061,241			
		SUBTOTAL FOR F/T SALARIED			104	4,061,241	104	4,061,241		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		150,000		150,000			
		045	HOLIDAY PAY		50,000		50,000			
		047	OVERTIME		204,000		204,000			
		049	BACKPAY - PRIOR YEARS		12,000		12,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	104	4,533,741	104	4,533,741			
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	491,425	22	491,425			
		SUBTOTAL FOR F/T SALARIED	22	491,425	22	491,425			
04 ADD GRS PAY		047 OVERTIME		61,428		61,428			
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428			
		SUBTOTAL FOR BUDGET CODE 0421	22	552,853	22	552,853			
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,404,144	36	1,404,144			
		SUBTOTAL FOR F/T SALARIED	36	1,404,144	36	1,404,144			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					9,005		9,005		
SUBTOTAL FOR BUDGET CODE 0424				36	1,606,977	36	1,606,977		
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	370,718			8-	370,718-	

1085

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	370,718			8-	370,718-
SUBTOTAL FOR BUDGET CODE 1122			8	370,718			8-	370,718-
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	524,975			11-	524,975-
SUBTOTAL FOR F/T SALARIED			11	524,975			11-	524,975-
SUBTOTAL FOR BUDGET CODE 1123			11	524,975			11-	524,975-
BUDGET CODE: 1125 ESG-Adult Families and Veterans Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,033			1-	93,033-
SUBTOTAL FOR F/T SALARIED			1	93,033			1-	93,033-
SUBTOTAL FOR BUDGET CODE 1125			1	93,033			1-	93,033-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,079			2-	158,079-
SUBTOTAL FOR F/T SALARIED			2	158,079			2-	158,079-
SUBTOTAL FOR BUDGET CODE 1126			2	158,079			2-	158,079-
BUDGET CODE: 1127 ESG-Emplymt/BKR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,639			1-	70,639-
SUBTOTAL FOR F/T SALARIED			1	70,639			1-	70,639-
SUBTOTAL FOR BUDGET CODE 1127			1	70,639			1-	70,639-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	602,768			14-	602,768-
SUBTOTAL FOR F/T SALARIED			14	602,768			14-	602,768-
SUBTOTAL FOR BUDGET CODE 1131			14	602,768			14-	602,768-
TOTAL FOR SINGLE SHELTER OPERATIONS			514	28,348,909	482	26,984,772	32-	1,364,137-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	806,006	13	891,273	85,267
		SUBTOTAL FOR F/T SALARIED	13	806,006	13	891,273	85,267
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300	
		043 SHIFT DIFFERENTIAL		372,100		372,100	
		045 HOLIDAY PAY		5,800		5,800	
		047 OVERTIME		42,400		42,400	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 0108	13	1,256,006	13	1,341,273	85,267
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,180,535	78	4,180,535	
		SUBTOTAL FOR F/T SALARIED	78	4,180,535	78	4,180,535	
03 UNSALARIED		031 UNSALARIED		5,574		5,574	
		SUBTOTAL FOR UNSALARIED		5,574		5,574	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		105		105	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		142		142	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		57,920		57,920	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					101,834				101,834
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			455
SUBTOTAL FOR FRINGE BENES					455				455
SUBTOTAL FOR BUDGET CODE 0500				78	4,288,398	78			4,288,398
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,148,991	16	1,148,991			1,148,991
SUBTOTAL FOR F/T SALARIED				16	1,148,991	16			1,148,991
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			17,600
SUBTOTAL FOR ADD GRS PAY					17,600				17,600
SUBTOTAL FOR BUDGET CODE 0501				16	1,166,591	16			1,166,591
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,495,568			1,495,568
SUBTOTAL FOR F/T SALARIED				34	1,495,568	34			1,495,568
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			390
		X43 PY SHIFT DIFFERENTIAL		25		25			25
		X47 PY OVERTIME		801		801			801
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			5,800
		042 LONGEVITY DIFFERENTIAL		44,500		44,500			44,500
		043 SHIFT DIFFERENTIAL		25,000		25,000			25,000
		045 HOLIDAY PAY		6,000		6,000			6,000
		047 OVERTIME		148,718		148,718			148,718
SUBTOTAL FOR ADD GRS PAY					231,234				231,234
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			9,000
SUBTOTAL FOR FRINGE BENES					9,000				9,000
SUBTOTAL FOR BUDGET CODE 0502				34	1,735,802	34			1,735,802
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,001,511	20	1,001,511			1,001,511
SUBTOTAL FOR F/T SALARIED				20	1,001,511	20			1,001,511

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0503		20	1,001,511	20	1,001,511	
BUDGET CODE: 0504 151ST EAU						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9		9		
SUBTOTAL FOR F/T SALARIED		9		9		
SUBTOTAL FOR BUDGET CODE 0504		9		9		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN						
01 F/T SALARIED 001 FULL YEAR POSITIONS		50	2,071,534	50	2,071,534	
SUBTOTAL FOR F/T SALARIED		50	2,071,534	50	2,071,534	
04 ADD GRS PAY						
	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		30,537		30,537	
	042 LONGEVITY DIFFERENTIAL		29,937		29,937	
	043 SHIFT DIFFERENTIAL		55,453		55,453	
	045 HOLIDAY PAY		22,367		22,367	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		47,964		47,964	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			186,308		186,308	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS			5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0506		50	2,257,847	50	2,257,847	
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN						
01 F/T SALARIED 001 FULL YEAR POSITIONS			650,691		650,691	
SUBTOTAL FOR F/T SALARIED			650,691		650,691	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78		78			
		X47 PY OVERTIME		413		413			
		SUBTOTAL FOR ADD GRS PAY		491		491			
		SUBTOTAL FOR BUDGET CODE 0512		651,182		651,182			
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,016,585	71	3,016,585			
		SUBTOTAL FOR F/T SALARIED	71	3,016,585	71	3,016,585			
		SUBTOTAL FOR BUDGET CODE 0513	71	3,016,585	71	3,016,585			
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	801,892	26	801,892			
		SUBTOTAL FOR F/T SALARIED	26	801,892	26	801,892			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		160		160			
		041 ASSIGNMENT DIFFERENTIAL		24,020		24,020			
		042 LONGEVITY DIFFERENTIAL		34,815		34,815			
		043 SHIFT DIFFERENTIAL		32,481		32,481			
		045 HOLIDAY PAY		12,368		12,368			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		69,344		69,344			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		173,233		173,233			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304		10,304			
		SUBTOTAL FOR FRINGE BENES		10,304		10,304			
		SUBTOTAL FOR BUDGET CODE 0514	26	985,429	26	985,429			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,400,242	29	1,400,242			
		SUBTOTAL FOR F/T SALARIED	29	1,400,242	29	1,400,242			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		60,744		60,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	29	1,526,467	29	1,526,467			
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659			
		SUBTOTAL FOR F/T SALARIED	25	1,179,659	25	1,179,659			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,325,514	25	1,325,514			
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		SUBTOTAL FOR F/T SALARIED	17		17				
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		48,943		48,943			
		042 LONGEVITY DIFFERENTIAL		92,560		92,560			
		043 SHIFT DIFFERENTIAL		173		173			
		045 HOLIDAY PAY		2,009		2,009			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		1,141,572		1,141,572			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,285,307		1,285,307			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0528	17	1,285,312	17	1,285,312			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,871	2	161,871			
		SUBTOTAL FOR F/T SALARIED	2	161,871	2	161,871			
		SUBTOTAL FOR BUDGET CODE 0531	2	161,871	2	161,871			
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	13,002,306	261	13,913,732			911,426
		SUBTOTAL FOR F/T SALARIED	261	13,002,306	261	13,913,732			911,426
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	261	13,961,088	261	14,872,514			911,426
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,591	2	135,591			
		SUBTOTAL FOR F/T SALARIED	2	135,591	2	135,591			
		SUBTOTAL FOR BUDGET CODE 0553	2	135,591	2	135,591			
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,303,481		1,303,481			
		SUBTOTAL FOR F/T SALARIED		1,303,481		1,303,481			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		96,092		96,092			
		043 SHIFT DIFFERENTIAL		81,936		81,936			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		436,907		436,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0555		1,979,981		1,979,981			
BUDGET CODE: 1124 HMIS Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,558			3-	209,558-	
		SUBTOTAL FOR F/T SALARIED	3	209,558			3-	209,558-	
		SUBTOTAL FOR BUDGET CODE 1124	3	209,558			3-	209,558-	
BUDGET CODE: 1132 ESG FAMILY RESOURCE ROOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	852,038			13-	852,038-	
		SUBTOTAL FOR F/T SALARIED	13	852,038			13-	852,038-	
		SUBTOTAL FOR BUDGET CODE 1132	13	852,038			13-	852,038-	
		TOTAL FOR FAMILY SHELTER OPERATIONS	669	37,796,771	653	37,731,868	16-	64,903-	
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,016	124,760,055	1,947	120,947,408	69-	3,812,647-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016	124,760,055	1,947	120,947,408	3,812,647-
FINANCIAL PLAN SAVINGS	1		1		
APPROPRIATION	2,017	124,760,055	1,948	120,947,408	3,812,647-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,008,247		66,612,503	3,395,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		52,411,235		53,989,261	1,578,026
INTRA-CITY SALES		1,994,929			1,994,929-
<b>TOTAL</b>		<b>124,760,055</b>		<b>120,947,408</b>	<b>3,812,647-</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0100	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	1	90,000
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	313,979
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	15	1,433,814
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	3	208,681
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	1	37,169
1205	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	1	68,466
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	55	3,770,084
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	1	119,391
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	1	62,887
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	49,492-212,614	1	125,000
1260	*ATTORNEY AT LAW	D 071	30085	61,158-105,712	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	60,354- 63,722	1	60,354
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	23	1,703,928
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	4	455,943
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	95	7,475,363
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	14	1,537,186
1278	AGENCY CHIEF CONTRACTING	D 071	82950	49,492-212,614	1	119,391
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	96	9,368,217
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	4	413,340
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	36,200- 66,848	1	66,848
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	65,698-103,007	3	236,501
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	29	1,455,974
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 76,924	5	221,085
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 76,924	17	990,644
1491	ADMINISTRATIVE LABOR RELA	D 071	82994	49,492-212,614	1	76,306
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	314,391
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	129,351
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	13	844,419
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	115,758
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,751	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	98	5,023,231
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	18	1,135,763
1665	COMPUTER ASSOCIATE (OPERA	D 071	13621	44,162- 94,528	1	61,853
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	2	107,944

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	6	536,977
1741	CASEWORKER	D 071	52304	20,613- 59,903	78	3,086,860
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	7	421,108
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	5	368,679
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	2	163,370
1776	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	1	68,466
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	27	1,626,363
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	83,738- 96,068	15	1,260,904
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	5	306,936
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	1	64,599
1885	CARPENTER	D 071	92005	76,204- 87,090	14	1,066,858
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	4	194,679
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	87	3,340,112
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	128	4,209,696
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	4	233,440
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	11	462,174
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	104	5,542,104
2018	MANAGEMENT AUDITOR	D 071	40502	54,312- 82,715	2	136,932
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	11	595,353
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	6	385,831
2075	AGENCY SECURITY DIRECTOR	D 071	06774	49,492-212,614	1	115,977
2084	PROCUREMENT ANALYST	D 071	12158	40,139- 85,053	7	383,175
2086	ADMINISTRATIVE PROCUREMENT	D 071	82976	49,492-212,614	3	251,217
2106	ASSISTANT SUPERINTENDENT	D 071	52275	58,307- 71,340	67	3,951,682
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	44	1,842,157
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	8	356,204
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	46,889- 79,198	1	73,735
2140	LOCKSMITH	D 071	90723	51,761- 51,761	1	51,761
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	7	271,484
2173	MAINTENANCE	D 071	90698	33,742- 54,581	8	431,297
2175	CEMENT MASON	D 071	92210	73,920- 84,480	7	517,442
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	65,458- 65,459	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	8	772,392
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	5	606,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	8	703,770
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	79,462-125,864	1	85,994
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	215,095
2217	COMPUTER AIDE	D 071	13620	39,747- 55,553	1	55,000
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	60	2,825,580

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	3	170,459
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 52,448	8	393,397
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	31	1,251,829
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	70,456- 95,630	1	75,200
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	32,145- 73,260	2	82,672
2737	STOCK WORKER	D 071	12200	24,233- 46,519	4	121,333
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	2	178,022
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	49,492-212,614	1	149,391
2990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	286	10,917,529
3032	BOOKKEEPER	D 071	40526	37,197- 57,412	1	56,911
3033	CONSTRUCTION PROJECT MANA	D 071	34202	55,345-103,007	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	113	4,877,110
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	58,307- 80,594	59	3,558,814
3990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 76,913	3	175,887
SUBTOTAL FOR OBJECT 001					1,831	101,680,799

POSITION SCHEDULE FOR U/A 100				1,831	101,680,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				117	6,497,353
TOTAL FOR U/A 100				1,948	108,178,152

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: E200 HURRICANE SANDY									
30		PROPTY&EQUIP			74,736				74,736-
		305							74,736-
		SUBTOTAL FOR PROPTY&EQUIP			74,736				74,736-
40		OTHR SER&CHR			50,000				50,000-
		400							50,000-
		499			96,025				96,025-
		SUBTOTAL FOR OTHR SER&CHR			146,025				146,025-
60		CNTRCTL SVCS			1,319,176				1,319,176-
		608							1,319,176-
		619			600,423				600,423-
		650			8,038,856				8,038,856-
		659			762,003				762,003-
		684			543,288				543,288-
		SUBTOTAL FOR CNTRCTL SVCS			11,263,746				11,263,746-
		SUBTOTAL FOR BUDGET CODE E200				11,484,507			11,484,507-
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10		SUPPLYS&MATL			75,000				75,000
		856001							75,000
		SUBTOTAL FOR SUPPLYS&MATL			75,000				75,000
40		OTHR SER&CHR			1,694,338				1,694,338
		858001							1,694,338
		069001							1,694,338
		816001							1,694,338
		856001			312,000				312,000-
		858001			276,739				409,578
		499			276,739				409,578
		SUBTOTAL FOR OTHR SER&CHR			2,283,077				97,578
70		FXD MIS CHGS			60,000				60,000
		040001							60,000
		856001			60,000				60,000
		SUBTOTAL FOR FXD MIS CHGS			60,000				60,000
		SUBTOTAL FOR BUDGET CODE 6100				2,418,077			2,515,655
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10		SUPPLYS&MATL			73,474				72,369
		100							1,105-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		13,075		9,075		4,000-
			106 MOTOR VEHICLE FUEL		14,140		70,833		56,693
			117 POSTAGE		42,497		62,497		20,000
			SUBTOTAL FOR SUPPLYS&MATL		143,186		214,774		71,588
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,455		14,166		4,711
		305	MOTOR VEHICLES		50,629				50,629-
		314	OFFICE FURITURE		24,166		24,166		
		315	OFFICE EQUIPMENT		19,166		19,166		
		337	BOOKS-OTHER		7,000		7,000		
			SUBTOTAL FOR PROPTY&EQUIP		110,416		64,498		45,918-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,664		4,664		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		3,665		2,665
		403	OFFICE SERVICES		20,550		4,499		16,051-
		412	RENTALS OF MISC.EQUIP		188,748		237,490		48,742
		414	RENTALS - LAND BLDGS & STRUCTS		8,025,044		8,025,044		
		417	ADVERTISING		44,998		44,998		
		451	NON OVERNIGHT TRVL EXP-GENERAL		104,996		104,996		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036		
		453	OVERNIGHT TRVL EXP-GENERAL		17,666		13,500		4,166-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842		
			SUBTOTAL FOR OTHR SER&CHR		8,428,544		8,459,734		31,190
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	64,180	15	45,831		18,349-
		608	MAINT & REP GENERAL				4,166		4,166
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,833	2	5,833		2,000-
		615	PRINTING CONTRACTS	2	181,812	2	106,812		75,000-
		619	SECURITY SERVICES	1	1,127,314	1	1,127,314		
		622	TEMPORARY SERVICES		25,000		24,999		1-
		624	CLEANING SERVICES	1	43,364	1	146,355		102,991
		671	TRAINING PRGM CITY EMPLOYEES	2	402,485	2	342,485		60,000-
		686	PROF SERV OTHER				2,500		2,500
			SUBTOTAL FOR CNTRCTL SVCS	23	1,851,988	23	1,806,295		45,693-
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	10,537,134	23	10,549,134		12,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9170 ADMIN SECURITY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,077			34,485		13,592-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000		
	SUBTOTAL FOR SUPPLYS&MATL				53,077			39,485		13,592-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		45,693			30,000		15,693-
		314	OFFICE FURITURE		19,648			10,000		9,648-
		319	SECURITY EQUIPMENT		36,760			10,000		26,760-
	SUBTOTAL FOR PROPTY&EQUIP				102,101			50,000		52,101-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				3,000			3,000		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					3,000		3,000
		602	TELECOMMUNICATIONS MAINT		5,000			5,000		
		608	MAINT & REP GENERAL		16,371			17,947		1,576
		671	TRAINING PRGM CITY EMPLOYEES		23,000			23,000		
	SUBTOTAL FOR CNRCTL SVCS				44,371			48,947		4,576
SUBTOTAL FOR BUDGET CODE 9170					202,549			141,432		61,117-
BUDGET CODE: 9190 Office of Information Technology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		179,976			392,000		212,024
		199	DATA PROCESSING SUPPLIES		765,270			335,045		430,225-
	SUBTOTAL FOR SUPPLYS&MATL				945,246			727,045		218,201-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					19,166		19,166
		332	PURCH DATA PROCESSING EQUIPT		47,199			31,034		16,165-
	SUBTOTAL FOR PROPTY&EQUIP				47,199			50,200		3,001
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		88,497					88,497-
		069001	40X CONTRACTUAL SERVICES-GENERAL		700,620					700,620-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		83,404					83,404-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000			29,999		19,999
		127001	42G DATA PROCESSING SERVICES							
		858001	42G DATA PROCESSING SERVICES		344,877			344,877		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250			1,250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,917			1,917		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499	OTHER EXPENSES - GENERAL		300,000		1,996,400		1,696,400	
		SUBTOTAL FOR OTHR SER&CHR				1,530,565		2,374,443	843,878	
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		110,000		110,000			
			671 TRAINING PRGM CITY EMPLOYEES		28,000		24,999		3,001-	
			684 PROF SERV COMPUTER SERVICES		2,914,426		1,350,026		1,564,400-	
		SUBTOTAL FOR CNTRCTL SVCS				3,052,426		1,485,025	1,567,401-	
		SUBTOTAL FOR BUDGET CODE 9190				5,575,436		4,636,713	938,723-	
BUDGET CODE: 9200 AUDIT AND LEGAL										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-	
		SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-	
30	PROPTY&EQUIP		337 BOOKS-OTHER		500		2,500		2,000	
		SUBTOTAL FOR PROPTY&EQUIP				500		2,500	2,000	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		58,700				58,700-	
		806001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		72,000				72,000-	
		403	OFFICE SERVICES		3,000				3,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR				135,700		5,000	130,700-	
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	220,510	1	30,332		190,178-	
			615 PRINTING CONTRACTS		27,500				27,500-	
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
			681 PROF SERV ACCTING & AUDITING	2	325,110	2	386,414		61,304	
			682 PROF SERV LEGAL SERVICES	1	5,490			1-	5,490-	
			686 PROF SERV OTHER		3,500		7,000		3,500	
		SUBTOTAL FOR CNTRCTL SVCS			4	585,110	3	423,746	1-	161,364-
		SUBTOTAL FOR BUDGET CODE 9200			4	728,310	3	431,246	1-	297,064-
BUDGET CODE: 9580 Office of Emergency Operation										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,857		50,000		17,857-	
			199 DATA PROCESSING SUPPLIES		10,770				10,770-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					78,627			50,000	28,627-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		49,230		65,000			15,770
		314 OFFICE FURITURE				10,857			10,857
SUBTOTAL FOR PROPTY&EQUIP					49,230			75,857	26,627
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		20,000					20,000-
		619 SECURITY SERVICES				22,000			22,000
SUBTOTAL FOR CNTRCTL SVCS					20,000			22,000	2,000
SUBTOTAL FOR BUDGET CODE 9580					152,857			152,857	
TOTAL FOR BUREAU OF ADMINISTRATION			27	31,098,870	26	18,427,037	1-		12,671,833-
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		5,500		13,000			7,500
		101 PRINTING SUPPLIES		5,069		2,500			2,569-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		3,300			3,700-
		106 MOTOR VEHICLE FUEL				60,500			60,500
		169 MAINTENANCE SUPPLIES				2,000			2,000
SUBTOTAL FOR SUPPLYS&MATL					77,569			141,300	63,731
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				837			837
		305 MOTOR VEHICLES				133,000			133,000
		314 OFFICE FURITURE		114,413					114,413-
		315 OFFICE EQUIPMENT		1,614					1,614-
		319 SECURITY EQUIPMENT				10,000			10,000
		332 PURCH DATA PROCESSING EQUIPT		960					960-
		337 BOOKS-OTHER				1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP					116,987			144,837	27,850
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,000					8,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		240				240-
			412 RENTALS OF MISC.EQUIP		21,200		5,361		15,839-
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,900		28,950		50
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		61,340		37,311		24,029-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	16,499	1			16,499-
			622 TEMPORARY SERVICES		222,484		222,484		
			624 CLEANING SERVICES		2,105		2,000		105-
			671 TRAINING PRGM CITY EMPLOYEES		840				840-
			684 PROF SERV COMPUTER SERVICES		12,108		22,000		9,892
			SUBTOTAL FOR CNTRCTL SVCS	1	254,036	1	246,484		7,552-
			SUBTOTAL FOR BUDGET CODE 9310	1	509,932	1	569,932		60,000
			TOTAL FOR CENTRAL OPERATIONS	1	509,932	1	569,932		60,000
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULTS AOTPS									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		5,232,943		5,232,943		
			SUBTOTAL FOR OTHR SER&CHR		5,232,943		5,232,943		
			SUBTOTAL FOR BUDGET CODE 6400		5,232,943		5,232,943		
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		9,467,137		9,467,137		
			SUBTOTAL FOR OTHR SER&CHR		9,467,137		9,467,137		
			SUBTOTAL FOR BUDGET CODE 6450		9,543,357		9,543,357		
BUDGET CODE: 8450 ADULT SERVICES AOTPS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			580,731			580,731		
		SUBTOTAL FOR SUPPLYS&MATL			580,731			580,731		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			194,000			194,000		
		856001 40X CONTRACTUAL SERVICES-GENERAL			17,544			17,544		
		SUBTOTAL FOR OTHR SER&CHR			211,544			211,544		
		SUBTOTAL FOR BUDGET CODE 8450			792,275			792,275		
BUDGET CODE: 8903 Homeless Management Information Systems										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			450					450-
		SUBTOTAL FOR SUPPLYS&MATL			450					450-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			556,889					556,889-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,845					2,845-
		SUBTOTAL FOR OTHR SER&CHR			559,734					559,734-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			98,510					98,510-
		SUBTOTAL FOR CNTRCTL SVCS			98,510					98,510-
		SUBTOTAL FOR BUDGET CODE 8903			658,694					658,694-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			186,417					186,417-
		SUBTOTAL FOR CNTRCTL SVCS			186,417					186,417-
		SUBTOTAL FOR BUDGET CODE 8904			186,417					186,417-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			5,517,315					5,517,315-
		SUBTOTAL FOR CNTRCTL SVCS			5,517,315					5,517,315-
		SUBTOTAL FOR BUDGET CODE 8905			5,517,315					5,517,315-
BUDGET CODE: 8907 Outreach ESG										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			1,014,134					1,014,134-
		SUBTOTAL FOR CNTRCTL SVCS			1,014,134					1,014,134-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8907				1,014,134			1,014,134-
BUDGET CODE: 8909 PROGRAM EVALUATION GRANT-HUD							
40	OTHR	SER&CHR	403	OFFICE SERVICES		104	104-
SUBTOTAL FOR OTHR SER&CHR				104			104-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		33,221	33,221-
SUBTOTAL FOR CNTRCTL SVCS				33,221			33,221-
SUBTOTAL FOR BUDGET CODE 8909				33,325			33,325-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST							
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		400,000	400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 8910				400,000			400,000-
BUDGET CODE: 8911 BROKERS FEES-SINGLE ADULTS							
60	CNTRCTL	SVCS	659	HOMELESS INDIVIDUAL SERVICES		50,000	50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 8911				50,000			50,000-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM							
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES		130,472	130,472-
SUBTOTAL FOR CNTRCTL SVCS				130,472			130,472-
SUBTOTAL FOR BUDGET CODE 8913				130,472			130,472-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		57,111	2,500	54,611-
		101	PRINTING SUPPLIES		2,500		2,500-
		109	FUEL OIL		876,210	876,210	
		169	MAINTENANCE SUPPLIES		437,047	279,155	157,892-
		170	CLEANING SUPPLIES		12,380		12,380-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,385,248			1,157,865		227,383-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			25,658			15,000		10,658-
	314	OFFICE FURITURE			96,832					96,832-
	315	OFFICE EQUIPMENT			9,700			5,000		4,700-
	319	SECURITY EQUIPMENT			10,750			10,750		
SUBTOTAL FOR PROPTY&EQUIP					142,940			30,750		112,190-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			26,162			13,162		13,000-
	403	OFFICE SERVICES			3,600			3,600		
	412	RENTALS OF MISC.EQUIP			88,445			88,445		
SUBTOTAL FOR OTHR SER&CHR					118,207			105,207		13,000-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL	1		15,000	1		38,794		23,794
	608	MAINT & REP GENERAL	14		2,022,771	14		2,012,771		10,000-
	615	PRINTING CONTRACTS	1		5,158	1		6,500		1,342
	683	PROF SERV ENGINEER & ARCHITECT	1		158,858	1		272,195		113,337
SUBTOTAL FOR CNTRCTL SVCS					17	2,201,787	17	2,330,260		128,473
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	3,848,182	17	3,625,182		223,000-
BUDGET CODE: 9402 DROP-INS/OUTREACH										
60		CNTRCTL SVCS								
	659	HOMELESS INDIVIDUAL SERVICES	5		13,031,383	5		12,202,767		828,616-
SUBTOTAL FOR CNTRCTL SVCS					5	13,031,383	5	12,202,767		828,616-
SUBTOTAL FOR BUDGET CODE 9402					5	13,031,383	5	12,202,767		828,616-
BUDGET CODE: 9403 SRO'S										
60		CNTRCTL SVCS								
	659	HOMELESS INDIVIDUAL SERVICES	70		22,294,382	70		22,291,382		3,000-
SUBTOTAL FOR CNTRCTL SVCS					70	22,294,382	70	22,291,382		3,000-
SUBTOTAL FOR BUDGET CODE 9403					70	22,294,382	70	22,291,382		3,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,402,924	2	3,787,230	384,306
SUBTOTAL FOR CNTRCTL SVCS			2	3,402,924	2	3,787,230	384,306
SUBTOTAL FOR BUDGET CODE 9404			2	3,402,924	2	3,787,230	384,306
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		876,251		1,091,251	215,000
SUBTOTAL FOR CNTRCTL SVCS				876,251		1,091,251	215,000
SUBTOTAL FOR BUDGET CODE 9406				876,251		1,091,251	215,000
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186	
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,908,581		3,499,171	1,590,590
SUBTOTAL FOR CNTRCTL SVCS				1,908,581		3,499,171	1,590,590
SUBTOTAL FOR BUDGET CODE 9408				1,908,581		3,499,171	1,590,590
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		14,614,468		14,614,468	
SUBTOTAL FOR CNTRCTL SVCS				14,614,468		14,614,468	
SUBTOTAL FOR BUDGET CODE 9409				14,614,468		14,614,468	
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				48,000	48,000
SUBTOTAL FOR OTHR SER&CHR						48,000	48,000
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	243,551,157	60	258,760,315	15,209,158
SUBTOTAL FOR CNTRCTL SVCS			60	243,551,157	60	258,760,315	15,209,158

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9411		60	243,551,157	60	258,808,315	15,257,158
BUDGET CODE: 9414 Outreach & Housing Placement - CD						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
SUBTOTAL FOR CNTRCTL SVCS		1	553,000	1	553,000	
SUBTOTAL FOR BUDGET CODE 9414		1	553,000	1	553,000	
BUDGET CODE: 9450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		314,035		600,637	286,602
	101 PRINTING SUPPLIES		5,000		5,000	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
	106 MOTOR VEHICLE FUEL				50,000	50,000
	107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
	110 FOOD & FORAGE SUPPLIES		2,837,307		2,837,307	
	117 POSTAGE		625		625	
SUBTOTAL FOR SUPPLYS&MATL			3,157,467		3,495,235	337,768
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		650		34,000	33,350
	305 MOTOR VEHICLES		171,186		75,000	96,186-
	314 OFFICE FURITURE		16,039		12,734	3,305-
	319 SECURITY EQUIPMENT		49,000		20,000	29,000-
SUBTOTAL FOR PROPTY&EQUIP			236,875		141,734	95,141-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000		10,000	2,000
	403 OFFICE SERVICES		5,000		5,000	
	412 RENTALS OF MISC.EQUIP		59,061		55,000	4,061-
	451 NON OVERNIGHT TRVL EXP-GENERAL		24,500		13,000	11,500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
	496 ALLOWANCES TO PARTICIPANTS		187,846		267,946	80,100
	499 OTHER EXPENSES - GENERAL				2,100,000	2,100,000
SUBTOTAL FOR OTHR SER&CHR			292,407		2,458,946	2,166,539
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	13,000	1	9,000	4,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,083	83
	619 SECURITY SERVICES	4	8,839,309	4	6,073,635	2,765,674-
	624 CLEANING SERVICES	1	1,082,329	1	1,006,229	76,100-
	633 TRANSPORTATION EXPENDITURES	1	1,142,522	1	1,142,522	
	686 PROF SERV OTHER	1	24,000	1	17,000	7,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9		11,103,160	9		8,250,469		2,852,691-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			2,000			2,000		
SUBTOTAL FOR FXD MIS CHGS					2,000			2,000		
SUBTOTAL FOR BUDGET CODE 9450			9		14,791,909	9		14,348,384		443,525-
BUDGET CODE: 9465 Adult Security - CD										
60 CNTRCTL SVCS		619 SECURITY SERVICES			3,545,000			3,545,000		
SUBTOTAL FOR CNTRCTL SVCS					3,545,000			3,545,000		
SUBTOTAL FOR BUDGET CODE 9465					3,545,000			3,545,000		
BUDGET CODE: 9470 Adult Services Security										
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			13,026			3,151		9,875-
SUBTOTAL FOR PROPTY&EQUIP					13,026			3,151		9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						9,875		9,875
SUBTOTAL FOR CNTRCTL SVCS								9,875		9,875
SUBTOTAL FOR BUDGET CODE 9470					13,026			13,026		
TOTAL FOR SINGLE SHELTER OPERATIONS			164		346,840,381	164		354,798,937		7,958,556
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS										
BUDGET CODE: 6500 FAMILY SERVICES AOTPS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			2,705,911			2,705,911		
SUBTOTAL FOR OTHR SER&CHR					2,705,911			2,705,911		
SUBTOTAL FOR BUDGET CODE 6500					2,705,911			2,705,911		
BUDGET CODE: 6550 FAMILY SERVICES OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			479,253			479,253		
SUBTOTAL FOR SUPPLYS&MATL					479,253			479,253		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 6550		1,079,253		1,079,253	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
		SUBTOTAL FOR OTHR SER&CHR		201,390		201,390	
		SUBTOTAL FOR BUDGET CODE 8550		201,390		201,390	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		248,143			248,143-
		SUBTOTAL FOR CNTRCTL SVCS		248,143			248,143-
		SUBTOTAL FOR BUDGET CODE 8906		248,143			248,143-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,619,730			2,619,730-
		SUBTOTAL FOR CNTRCTL SVCS		2,619,730			2,619,730-
		SUBTOTAL FOR BUDGET CODE 8908		2,619,730			2,619,730-
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		160,000			160,000-
		SUBTOTAL FOR CNTRCTL SVCS		160,000			160,000-
		SUBTOTAL FOR BUDGET CODE 8912		160,000			160,000-
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,967		2,500	54,467-
		101 PRINTING SUPPLIES		2,160			2,160-
		109 FUEL OIL		129,120		129,120	
		169 MAINTENANCE SUPPLIES		441,649		318,649	123,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES		25,698				25,698-	
		SUBTOTAL FOR SUPPLYS&MATL		655,594		450,269		205,325-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,470		15,000		18,470-	
		314 OFFICE FURITURE		94,495				94,495-	
		315 OFFICE EQUIPMENT		9,700		5,000		4,700-	
		319 SECURITY EQUIPMENT		37,391		37,391			
		SUBTOTAL FOR PROPTY&EQUIP		175,056		57,391		117,665-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000			
		403 OFFICE SERVICES		3,600		3,600			
		412 RENTALS OF MISC.EQUIP		23,500		23,500			
		SUBTOTAL FOR OTHR SER&CHR		39,100		39,100			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000	1	4,000			
		608 MAINT & REP GENERAL	15	2,206,511	15	2,296,511		90,000	
		615 PRINTING CONTRACTS	1	3,158	1	4,500		1,342	
		683 PROF SERV ENGINEER & ARCHITECT	1	164,096	1	194,754		30,658	
		SUBTOTAL FOR CNTRCTL SVCS	18	2,377,765	18	2,499,765		122,000	
70 FXD MIS CHGS		701 TAXES AND LICENSES		210		1,000		790	
		706 PROMPT PAYMENT INTEREST				200		200	
		SUBTOTAL FOR FXD MIS CHGS		210		1,200		990	
		SUBTOTAL FOR BUDGET CODE 9350	18	3,247,725	18	3,047,725		200,000-	
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000,000		5,000,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000,000		5,000,000			
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	84,871,077	16	108,598,622		23,727,545	
		SUBTOTAL FOR CNTRCTL SVCS	16	84,871,077	16	108,598,622		23,727,545	
		SUBTOTAL FOR BUDGET CODE 9503	16	89,871,077	16	113,598,622		23,727,545	
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	49,185,125	16	51,019,743		1,834,618	
		SUBTOTAL FOR CNTRCTL SVCS	16	49,185,125	16	51,019,743		1,834,618	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9504		16	49,185,125	16	51,019,743	1,834,618
BUDGET CODE: 9505 OTHER FAMILY SERVICES						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS		2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505		2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS			3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506			3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		1,208,286		1,458,286	250,000
SUBTOTAL FOR CNTRCTL SVCS			1,208,286		1,458,286	250,000
SUBTOTAL FOR BUDGET CODE 9508			1,208,286		1,458,286	250,000
BUDGET CODE: 9511 TIER II						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,061,052			1,061,052-
SUBTOTAL FOR OTHR SER&CHR			1,061,052			1,061,052-
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	248	247,239,234	248	277,528,815	30,289,581
SUBTOTAL FOR CNTRCTL SVCS		248	247,239,234	248	277,528,815	30,289,581
SUBTOTAL FOR BUDGET CODE 9511		248	248,300,286	248	277,528,815	29,228,529
BUDGET CODE: 9515 After Care						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		18,007,057			18,007,057-
SUBTOTAL FOR CNTRCTL SVCS			18,007,057			18,007,057-
SUBTOTAL FOR BUDGET CODE 9515			18,007,057			18,007,057-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9516 Anti-Eviction									
60	CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		8,547,006		6,404,359		2,142,647-
			SUBTOTAL FOR CNTRCTL SVCS		8,547,006		6,404,359		2,142,647-
			SUBTOTAL FOR BUDGET CODE 9516		8,547,006		6,404,359		2,142,647-
BUDGET CODE: 9540 New Family Intake Center-Family OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		1,000		500
		110	FOOD & FORAGE SUPPLIES		1,710,798		1,644,000		66,798-
			SUBTOTAL FOR SUPPLYS&MATL		1,711,298		1,645,000		66,298-
30	PROPTY&EQUIP	314	OFFICE FURITURE		20,000		22,798		2,798
			SUBTOTAL FOR PROPTY&EQUIP		20,000		22,798		2,798
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		183,100		200,000		16,900
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,300				3,300-
		496	ALLOWANCES TO PARTICIPANTS		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		286,400		300,000		13,600
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		608	MAINT & REP GENERAL		2,672,255		2,672,860		605
		619	SECURITY SERVICES		1,657,000		1,000,000		657,000-
		622	TEMPORARY SERVICES		167,966		117,966		50,000-
		624	CLEANING SERVICES		1,401,118		1,345,000		56,118-
		633	TRANSPORTATION EXPENDITURES		852,036		852,036		
			SUBTOTAL FOR CNTRCTL SVCS		6,755,375		5,987,862		767,513-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 9540		8,773,173		7,955,660		817,513-
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		55,000		55,000		
		836001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		200,000		219,000		19,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		803		803		
		106	MOTOR VEHICLE FUEL				160,000		160,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110	FOOD & FORAGE SUPPLIES		1,964,408		1,422,391		542,017-	
		117	POSTAGE		1,000		1,667		667	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,000		8,750		1,750	
		132	EXPENSES RELATIVE TO COMMSRY		1,000		1,000			
		199	DATA PROCESSING SUPPLIES		6,000		10,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL				2,236,211		1,879,611		356,600-
30		300	EQUIPMENT GENERAL		54,000		22,000		32,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000			
		305	MOTOR VEHICLES		300,000		375,000		75,000	
		314	OFFICE FURITURE		325,800		135,000		190,800-	
		315	OFFICE EQUIPMENT		8,600		2,600		6,000-	
		319	SECURITY EQUIPMENT		50,000		50,000			
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		7,000		6,000		1,000-	
		332	PURCH DATA PROCESSING EQUIPT		2,500		5,000		2,500	
		SUBTOTAL FOR PROPTY&EQUIP				757,900		605,600		152,300-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		072001	40X CONTRACTUAL SERVICES-GENERAL							
		126001	40X CONTRACTUAL SERVICES-GENERAL		25,500				25,500-	
		400	CONTRACTUAL SERVICES-GENERAL		586,615		1,690,440		1,103,825	
		402	TELEPHONE & OTHER COMMUNICATNS		23,000		3,000		20,000-	
		403	OFFICE SERVICES		3,500		3,500			
		407	MAINT & REP OF MOTOR VEH EQUIP		18,000		40,410		22,410	
		412	RENTALS OF MISC.EQUIP		100,000		160,000		60,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		120,000		120,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,100		16,000		5,100-	
		496	ALLOWANCES TO PARTICIPANTS		200,000		200,000			
		499	OTHER EXPENSES - GENERAL				2,900,000		2,900,000	
		SUBTOTAL FOR OTHR SER&CHR				1,097,715		5,133,350		4,035,635
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	48,000	15	46,000		2,000-	
		602	TELECOMMUNICATIONS MAINT	1	62,100	1	10,000		52,100-	
		607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000			
		608	MAINT & REP GENERAL		31,000		10,000		21,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	16,666		1,666	
		615	PRINTING CONTRACTS	1	30,000	1	41,665		11,665	
		619	SECURITY SERVICES	2	8,986,050	2	9,643,050		657,000	
		622	TEMPORARY SERVICES	1	100,000	1	200,000		100,000	
		624	CLEANING SERVICES	1	1,625,210	1	1,500,000		125,210-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES  
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		660,000		500,000		160,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833			
		684 PROF SERV COMPUTER SERVICES		18,000		38,000		20,000	
		686 PROF SERV OTHER		101,297		100,662		635-	
		SUBTOTAL FOR CNTRCTL SVCS	24	11,681,490	24	12,110,876		429,386	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		105		100		5-	
		SUBTOTAL FOR FXD MIS CHGS		105		100		5-	
		SUBTOTAL FOR BUDGET CODE 9550	24	15,773,421	24	19,729,537		3,956,116	
BUDGET CODE: 9570 Family Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		37,264		36,957		307-	
		SUBTOTAL FOR PROPTY&EQUIP		37,264		36,957		307-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,568		9,875		307	
		SUBTOTAL FOR CNTRCTL SVCS		9,568		9,875		307	
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832			
BUDGET CODE: 9590 Adult Families									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,343		9,343			
		101 PRINTING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,343		11,343			
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,203		3,203			
		SUBTOTAL FOR PROPTY&EQUIP		3,203		3,203			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,650		12,650			
		SUBTOTAL FOR OTHR SER&CHR		12,650		12,650			
		SUBTOTAL FOR BUDGET CODE 9590		27,196		27,196			
		TOTAL FOR FAMILY SHELTER OPERATIONS	324	453,131,773	324	487,933,491		34,801,718	
		TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS	516	831,580,956	515	861,729,397	1-	30,148,441	
			1116						

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,090,807	831,580,956	13,905,490	861,729,397	30,148,441
FINANCIAL PLAN SAVINGS		1,000,000-		1,000,000-	
APPROPRIATION		830,580,956		860,729,397	30,148,441

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		381,772,173		414,645,196	32,873,023
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		129,210,756		115,745,437	13,465,319-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		314,514,341		325,389,578	10,875,237
INTRA-CITY SALES		985,686		851,186	134,500-
TOTAL		830,580,956		860,729,397	30,148,441

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016	124,760,055	1,947	120,947,408	3,812,647-
FINANCIAL PLAN SAVINGS	1		1		
APPROPRIATION	2,017	124,760,055	1,948	120,947,408	3,812,647-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,008,247		66,612,503	3,395,744-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		52,411,235		53,989,261	1,578,026
INTRA-CITY SALES		1,994,929			1,994,929-
TOTAL		124,760,055		120,947,408	3,812,647-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,090,807	831,580,956	13,905,490	861,729,397	30,148,441
FINANCIAL PLAN SAVINGS		1,000,000-		1,000,000-	
APPROPRIATION		830,580,956		860,729,397	30,148,441

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		381,772,173		414,645,196	32,873,023
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		129,210,756		115,745,437	13,465,319-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		314,514,341		325,389,578	10,875,237
INTRA-CITY SALES		985,686		851,186	134,500-
TOTAL		830,580,956		860,729,397	30,148,441
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,016	124,760,055	1,947	120,947,408	3,812,647-
FINANCIAL PLAN SAVINGS	1		1		
APPROPRIATION	2,017	124,760,055	1,948	120,947,408	3,812,647-
OTPS					
TOTALS FOR OPERATING BUDGET		831,580,956		861,729,397	30,148,441
FINANCIAL PLAN SAVINGS		1,000,000-		1,000,000-	
APPROPRIATION		830,580,956		860,729,397	30,148,441
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,016	956,341,011	1,947	982,676,805	26,335,794
FINANCIAL PLAN SAVINGS	1	1,000,000-	1	1,000,000-	
APPROPRIATION	2,017	955,341,011	1,948	981,676,805	26,335,794
FUNDING					
CITY		451,780,420		481,257,699	29,477,279
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		129,556,400		116,091,081	13,465,319-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		366,925,576		379,378,839	12,453,263
INTRA-CITY SALES		2,980,615		851,186	2,129,429-
TOTAL FUNDING		955,341,011		981,676,805	26,335,794

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000				1-	81,000-
		SUBTOTAL FOR F/T SALARIED	1	81,000				1-	81,000-
		SUBTOTAL FOR BUDGET CODE Z001	1	81,000				1-	81,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	724,348	8	724,348			
		SUBTOTAL FOR F/T SALARIED	8	724,348	8	724,348			
		SUBTOTAL FOR BUDGET CODE 0399	8	724,348	8	724,348			
		TOTAL FOR	9	805,348	8	724,348		1-	81,000-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,909,785	19	1,909,785			
		004 FULL TIME UNIFORMED PERSONNEL	1	154,664	1	154,664			
		SUBTOTAL FOR F/T SALARIED	20	2,064,449	20	2,064,449			
		SUBTOTAL FOR BUDGET CODE 0101	20	2,064,449	20	2,064,449			
		TOTAL FOR OFFICE OF THE COMMISSIONER	20	2,064,449	20	2,064,449			
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,774,447	22	1,774,447			
		SUBTOTAL FOR F/T SALARIED	22	1,774,447	22	1,774,447			
		SUBTOTAL FOR BUDGET CODE 0102	22	1,774,447	22	1,774,447			
			1121						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ALTERNATIVES TO INCARCERATION			22	1,774,447	22	1,774,447	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,129,893	17	1,129,893	
		004 FULL TIME UNIFORMED PERSONNEL	3	254,485	3	254,485	
SUBTOTAL FOR F/T SALARIED			20	1,384,378	20	1,384,378	
SUBTOTAL FOR BUDGET CODE 0103			20	1,384,378	20	1,384,378	
TOTAL FOR SPECIALIZED SERVICES			20	1,384,378	20	1,384,378	
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,681,575	28	1,681,575	
		004 FULL TIME UNIFORMED PERSONNEL	7	643,335	7	643,335	
SUBTOTAL FOR F/T SALARIED			35	2,324,910	35	2,324,910	
SUBTOTAL FOR BUDGET CODE 0202			35	2,324,910	35	2,324,910	
TOTAL FOR HEALTH MANAGEMENT			35	2,324,910	35	2,324,910	
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,577,504	84	4,577,504	
		004 FULL TIME UNIFORMED PERSONNEL	13	991,083	13	991,083	
SUBTOTAL FOR F/T SALARIED			97	5,568,587	97	5,568,587	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0203			97	5,568,587	97	5,568,587			
TOTAL FOR PERSONNEL			97	5,568,587	97	5,568,587			
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,255,444	31	2,255,444			
		004 FULL TIME UNIFORMED PERSONNEL	3	391,124	3	391,124			
SUBTOTAL FOR F/T SALARIED			34	2,646,568	34	2,646,568			
SUBTOTAL FOR BUDGET CODE 0301			34	2,646,568	34	2,646,568			
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			34	2,646,568	34	2,646,568			
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,532,007	80	4,532,007			
SUBTOTAL FOR F/T SALARIED			80	4,532,007	80	4,532,007			
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		100,000			
SUBTOTAL FOR OTH SALARIED				100,000		100,000			
03 UNSALARIED		031 UNSALARIED		2,707,294		2,707,294			
SUBTOTAL FOR UNSALARIED				2,707,294		2,707,294			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		149,188		149,188			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000				
		061 SUPPER MONEY		10,265		10,265				
		SUBTOTAL FOR ADD GRS PAY		4,062,163		4,062,163				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000				
		081 ANNUITY CONTRIBUTIONS		13,751,755		13,751,755				
		SUBTOTAL FOR FRINGE BENES		13,826,755		13,826,755				
		SUBTOTAL FOR BUDGET CODE 0401	80	25,228,219	80	25,228,219				
BUDGET CODE: 0402 FINANCIAL SYSTEMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,352,690	20	1,352,690				
		SUBTOTAL FOR F/T SALARIED	20	1,352,690	20	1,352,690				
		SUBTOTAL FOR BUDGET CODE 0402	20	1,352,690	20	1,352,690				
BUDGET CODE: 0404 INFORMATION SYSTEMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,173,357	49	4,173,357				
		004 FULL TIME UNIFORMED PERSONNEL	4	231,417	4	231,417				
		SUBTOTAL FOR F/T SALARIED	53	4,404,774	53	4,404,774				
		SUBTOTAL FOR BUDGET CODE 0404	53	4,404,774	53	4,404,774				
BUDGET CODE: 0507 COMPLIANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,231	7	593,231				
		SUBTOTAL FOR F/T SALARIED	7	593,231	7	593,231				
		SUBTOTAL FOR BUDGET CODE 0507	7	593,231	7	593,231				
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	160	31,578,914	160	31,578,914				
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	597,004	8	597,004				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	16	1,223,808	16	1,223,808			
		SUBTOTAL FOR F/T SALARIED	24	1,820,812	24	1,820,812			
		SUBTOTAL FOR BUDGET CODE 0508	24	1,820,812	24	1,820,812			
		TOTAL FOR INSPECTIONS	24	1,820,812	24	1,820,812			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,635,474	45	2,635,474			
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560			
		SUBTOTAL FOR F/T SALARIED	47	2,810,034	47	2,810,034			
		SUBTOTAL FOR BUDGET CODE 0601	47	2,810,034	47	2,810,034			
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,116,527	25	2,116,527			
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	26	2,214,599	26	2,214,599			
		SUBTOTAL FOR BUDGET CODE 0701	26	2,214,599	26	2,214,599			
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	290,000	2	290,000			
		SUBTOTAL FOR F/T SALARIED	2	290,000	2	290,000			
		SUBTOTAL FOR BUDGET CODE 0801	2	290,000	2	290,000			
		TOTAL FOR PROGRAMS	75	5,314,633	75	5,314,633			

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,544,641	62	3,595,229		22	1,050,588
		004 FULL TIME UNIFORMED PERSONNEL	11	848,978	15	1,336,102		4	487,124
		SUBTOTAL FOR F/T SALARIED	51	3,393,619	77	4,931,331		26	1,537,712
		SUBTOTAL FOR BUDGET CODE 0901	51	3,393,619	77	4,931,331		26	1,537,712
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	51	3,393,619	78	5,031,331		27	1,637,712
		TOTAL FOR ADMINISTRATION	547	58,676,665	573	60,233,377		26	1,556,712

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	547	58,676,665	573	60,233,377	1,556,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	547	58,676,665	573	60,233,377	1,556,712

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,871,317		59,509,029	1,637,712
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		81,000			81,000-
<b>TOTAL</b>		<b>58,676,665</b>		<b>60,233,377</b>	<b>1,556,712</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 072	12935	49,492-212,614	1	130,000
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	102,936
1110	ADMINISTRATIVE PROCUREMEN	D 072	82976	49,492-212,614	1	95,045
1114	ADMINISTRATIVE PROCUREMEN	D 072	82976	49,492-212,614	4	396,380
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	5	671,676
1132	FRAUD INVESTIGATOR (NOT P	D 072	31113	40,224- 67,856	1	56,911
1133	FRAUD INVESTIGATOR (NOT P	D 072	31113	40,224- 67,856	1	56,948
1142	CONSTRUCTION PROJECT MANA	D 072	34202	55,345-103,007	3	258,796
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	40	4,247,835
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	68,614
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	2	280,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	2	240,500
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	7	609,077
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	4	483,000
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	8	983,646
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,135
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	3	278,247
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	11	943,270
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	17	1,331,870
1198	ASSOCIATE PUBLIC INFORMAT	D 072	60816	36,200- 66,848	1	47,342
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	288,902
1230	EXEC. ASST. TO COMMISSION	D 072	13232	49,492-212,614	1	201,000
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	1	41,101
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	2	107,824
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 85,053	14	787,618
1246	CORRECTIONAL STANDARDS RE	D 072	52615	59,441- 73,797	3	188,914
1247	STAFF NURSE	D 072	50910	27,961- 83,074	3	205,615
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	32,145- 73,260	1	53,380
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	3	209,486
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	93,045
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	28	1,566,080
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	3	217,965
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	264,685
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	2	250,000
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	65,698-103,007	6	470,843
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	1	74,630
1305	*COOK	D 072	90210	34,898- 44,334	1	31,725

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1330	CIVIL ENGINEER	D 072	20215	65,698-103,007	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	100	5,881,444
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	7	474,737
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	20	1,059,032
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	1	49,487
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	49,492-212,614	1	90,000
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 64,067	1	42,798
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	4	224,549
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	15	813,157
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 75,735	23	1,081,145
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	4	504,000
1484	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	95,000
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	4	147,300
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	49,492-212,614	1	112,786
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	42,004
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	1	52,555
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-125,864	2	175,000
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	62,010- 71,715	2	118,177
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	79,462-125,864	1	109,897
1551	MANAGEMENT AUDITOR	D 072	40502	54,312- 82,715	3	214,657
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	124,896
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	66,559
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	125,492
1605	COOK	D 072	90210	34,898- 44,334	12	396,565
1609	DIETITIAN	D 072	50310	49,660- 56,161	3	135,300
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	6	231,744
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	1	42,095
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	26	1,087,850
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	GENERAL SUPERINTENDENT OF	D 072	91396	69,873- 89,082	1	77,260
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	2	149,707
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 94,528	1	94,528
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	14	1,242,551
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	8	446,557
1779	ELECTRICAL ENGINEER	D 072	20315	65,698-103,007	1	78,463
1853	CHAPLAIN	D 072	54610	43,838- 54,197	7	346,837
SUBTOTAL FOR OBJECT 001					483	33,246,011

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	17	1,667,224
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	42	3,128,245
1856	DEPUTY WARDEN (CORRECTION	D 072	7048C	117,142-146,753	1	154,664
1859	A. DEPUTY WARDEN (CORRECT	D 072	7048B	98,885-112,574	3	337,722
	SUBTOTAL FOR OBJECT 004				63	5,287,855

POSITION SCHEDULE FOR U/A 001					546	38,533,866
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					27	1,905,521
TOTAL FOR U/A 001					573	40,439,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR F/T SALARIED	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR BUDGET CODE 1513	109	7,669,596	109	7,669,596			
		TOTAL FOR	109	7,669,596	109	7,669,596			
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	4,651,584	121	4,651,584			
		004 FULL TIME UNIFORMED PERSONNEL	447	42,767,110	447	42,767,110			
		SUBTOTAL FOR F/T SALARIED	568	47,418,694	568	47,418,694			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		4,446,255		4,446,255			
		042 LONGEVITY DIFFERENTIAL		42,275,784		42,275,784			
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442			
		045 HOLIDAY PAY		29,905,409		29,905,409			
		047 OVERTIME		5,262,155		5,262,155			
		048 OVERTIME UNIFORM FORCES		67,689,998		66,767,469			922,529-
		SUBTOTAL FOR ADD GRS PAY		172,810,402		171,887,873			922,529-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844			
		SUBTOTAL FOR FRINGE BENES		10,260,844		10,260,844			
		SUBTOTAL FOR BUDGET CODE 1501	568	230,489,940	568	229,567,411			922,529-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,429	13	839,429			
		SUBTOTAL FOR F/T SALARIED	13	839,429	13	839,429			
		SUBTOTAL FOR BUDGET CODE 1507	13	839,429	13	839,429			

1131

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	9	432,734				9-	432,734-
		SUBTOTAL FOR F/T SALARIED	9	432,734				9-	432,734-
		SUBTOTAL FOR BUDGET CODE 5004	9	432,734				9-	432,734-
TOTAL FOR OPERATIONS			590	231,762,103	581	230,406,840		9-	1,355,263-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,976,144	77	3,976,144			
		004 FULL TIME UNIFORMED PERSONNEL	239	14,618,449	239	14,618,449			
		SUBTOTAL FOR F/T SALARIED	316	18,594,593	316	18,594,593			
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000			
		SUBTOTAL FOR BUDGET CODE 1502	316	18,943,593	316	18,943,593			
TOTAL FOR TRANSPORTATION			316	18,943,593	316	18,943,593			
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,083,115	45	2,083,115			
		004 FULL TIME UNIFORMED PERSONNEL	158	11,444,566	158	11,444,566			
		SUBTOTAL FOR F/T SALARIED	203	13,527,681	203	13,527,681			
		SUBTOTAL FOR BUDGET CODE 1503	203	13,527,681	203	13,527,681			
TOTAL FOR SPECIAL OPERATIONS DIVISION			203	13,527,681	203	13,527,681			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,254	14	792,254	
		004 FULL TIME UNIFORMED PERSONNEL	69	4,565,700	69	4,565,700	
		SUBTOTAL FOR F/T SALARIED	83	5,357,954	83	5,357,954	
		SUBTOTAL FOR BUDGET CODE 1506	83	5,357,954	83	5,357,954	
		TOTAL FOR TRAINING ACADEMY	83	5,357,954	83	5,357,954	
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	895,084	21	895,084	
		004 FULL TIME UNIFORMED PERSONNEL	14	994,805	14	994,805	
		SUBTOTAL FOR F/T SALARIED	35	1,889,889	35	1,889,889	
		SUBTOTAL FOR BUDGET CODE 1600	35	1,889,889	35	1,889,889	
		TOTAL FOR CORRECTION INDUSTRIES	35	1,889,889	35	1,889,889	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	16,283,234	197	15,837,946	445,288-
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319	
		SUBTOTAL FOR F/T SALARIED	238	19,335,553	238	18,890,265	445,288-
		SUBTOTAL FOR BUDGET CODE 1601	238	19,335,553	238	18,890,265	445,288-
		TOTAL FOR RI SUPPORT SERVICES	238	19,335,553	238	18,890,265	445,288-
			1133				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	15	650,950			
		SUBTOTAL FOR F/T SALARIED	15	650,950	15	650,950			
		SUBTOTAL FOR BUDGET CODE 1602	15	650,950	15	650,950			
		TOTAL FOR RI TELECOMMUNICATIONS	15	650,950	15	650,950			
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,852,557	53	2,852,557			
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	139	9,800,826			
		SUBTOTAL FOR F/T SALARIED	192	12,653,383	192	12,653,383			
		SUBTOTAL FOR BUDGET CODE 2001	192	12,653,383	192	12,653,383			
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	192	12,653,383	192	12,653,383			
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN									
BUDGET CODE: 2101 QUEENS HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,671	10	549,671			
		004 FULL TIME UNIFORMED PERSONNEL	107	7,570,618	107	7,570,618			
		SUBTOTAL FOR F/T SALARIED	117	8,120,289	117	8,120,289			
		SUBTOTAL FOR BUDGET CODE 2101	117	8,120,289	117	8,120,289			
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	117	8,120,289	117	8,120,289			
			1134						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,507	7	280,507		
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	6	410,850		
		SUBTOTAL FOR F/T SALARIED	13	691,357	13	691,357		
		SUBTOTAL FOR BUDGET CODE 2201	13	691,357	13	691,357		
		TOTAL FOR JAMES A THOMAS CENTER	13	691,357	13	691,357		
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,458	4	341,458		
		SUBTOTAL FOR F/T SALARIED	4	341,458	4	341,458		
		SUBTOTAL FOR BUDGET CODE 2301	4	341,458	4	341,458		
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	4	341,458	4	341,458		
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,727,653	53	2,727,653		
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	676	41,201,601		
		SUBTOTAL FOR F/T SALARIED	729	43,929,254	729	43,929,254		
		SUBTOTAL FOR BUDGET CODE 2401	729	43,929,254	729	43,929,254		
BUDGET CODE: 2431 VERNON C BAIN CENTER								



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,110	22	1,270,110			
		004 FULL TIME UNIFORMED PERSONNEL	300	22,952,602	300	22,952,602			
		SUBTOTAL FOR F/T SALARIED	322	24,222,712	322	24,222,712			
		SUBTOTAL FOR BUDGET CODE 2431	322	24,222,712	322	24,222,712			
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,051	68,151,966	1,051	68,151,966			
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,192,549	68	3,192,549			
		004 FULL TIME UNIFORMED PERSONNEL	908	61,070,525	908	61,070,525			
		SUBTOTAL FOR F/T SALARIED	976	64,263,074	976	64,263,074			
		SUBTOTAL FOR BUDGET CODE 2501	976	64,263,074	976	64,263,074			
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,759,309	35	1,759,309			
		004 FULL TIME UNIFORMED PERSONNEL	102	8,170,858	102	8,170,858			
		SUBTOTAL FOR F/T SALARIED	137	9,930,167	137	9,930,167			
		SUBTOTAL FOR BUDGET CODE 2611	137	9,930,167	137	9,930,167			
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,113	74,193,241	1,113	74,193,241			
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,612,681	75	3,612,681			
		004 FULL TIME UNIFORMED PERSONNEL	1,167	81,914,291	1,167	81,914,291			
		SUBTOTAL FOR F/T SALARIED	1,242	85,526,972	1,242	85,526,972			
		SUBTOTAL FOR BUDGET CODE 2601	1,242	85,526,972	1,242	85,526,972			
			1136						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ANNA M KROSS CENTER			1,242	85,526,972	1,242	85,526,972	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,330,560	41	2,330,560	
		004 FULL TIME UNIFORMED PERSONNEL	717	49,635,515	717	49,635,515	
SUBTOTAL FOR F/T SALARIED			758	51,966,075	758	51,966,075	
SUBTOTAL FOR BUDGET CODE 2621			758	51,966,075	758	51,966,075	
TOTAL FOR GEORE R VIerno CENTER			758	51,966,075	758	51,966,075	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,847,924	37	1,847,924	
		004 FULL TIME UNIFORMED PERSONNEL	877	64,184,352	877	64,184,352	
SUBTOTAL FOR F/T SALARIED			914	66,032,276	914	66,032,276	
SUBTOTAL FOR BUDGET CODE 2701			914	66,032,276	914	66,032,276	
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			914	66,032,276	914	66,032,276	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,841,733	30	1,841,733	
		004 FULL TIME UNIFORMED PERSONNEL	652	46,882,830	652	46,882,830	
SUBTOTAL FOR F/T SALARIED			682	48,724,563	682	48,724,563	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2711			682	48,724,563	682	48,724,563	
TOTAL FOR ROSE M SINGER CENTER			682	48,724,563	682	48,724,563	
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,332,066	42	2,332,066	
		004 FULL TIME UNIFORMED PERSONNEL	698	49,896,393	698	49,896,393	
SUBTOTAL FOR F/T SALARIED			740	52,228,459	740	52,228,459	
SUBTOTAL FOR BUDGET CODE 2801			740	52,228,459	740	52,228,459	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			740	52,228,459	740	52,228,459	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,423,758	64	3,423,758	
		004 FULL TIME UNIFORMED PERSONNEL	909	63,525,923	909	63,525,923	
SUBTOTAL FOR F/T SALARIED			973	66,949,681	973	66,949,681	
SUBTOTAL FOR BUDGET CODE 2901			973	66,949,681	973	66,949,681	
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			973	66,949,681	973	66,949,681	
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,085,296	52	4,085,296	
SUBTOTAL FOR F/T SALARIED			52	4,085,296	52	4,085,296	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			52	4,085,296	52	4,085,296	
TOTAL FOR BROOKLYN COURT PENS			52	4,085,296	52	4,085,296	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,052	2	117,052	
		004 FULL TIME UNIFORMED PERSONNEL	73	5,575,505	73	5,575,505	
SUBTOTAL FOR F/T SALARIED			75	5,692,557	75	5,692,557	
SUBTOTAL FOR BUDGET CODE 3101			75	5,692,557	75	5,692,557	
TOTAL FOR BRONX COURT PENS			75	5,692,557	75	5,692,557	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	939,440	12	939,440	
SUBTOTAL FOR F/T SALARIED			12	939,440	12	939,440	
SUBTOTAL FOR BUDGET CODE 3201			12	939,440	12	939,440	
TOTAL FOR QUEENS COURT PENS			12	939,440	12	939,440	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,949	2	99,949	
		004 FULL TIME UNIFORMED PERSONNEL	44	3,387,056	44	3,387,056	
SUBTOTAL FOR F/T SALARIED			46	3,487,005	46	3,487,005	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3301			46	3,487,005	46	3,487,005			
TOTAL FOR MANHATTAN COURT PENS			46	3,487,005	46	3,487,005			
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	3,004,616	39	3,004,616			
SUBTOTAL FOR F/T SALARIED			39	3,004,616	39	3,004,616			
SUBTOTAL FOR BUDGET CODE 4001			39	3,004,616	39	3,004,616			
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			39	3,004,616	39	3,004,616			
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD									
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	9,140,449	115	9,140,449			
SUBTOTAL FOR F/T SALARIED			115	9,140,449	115	9,140,449			
SUBTOTAL FOR BUDGET CODE 4201			115	9,140,449	115	9,140,449			
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			115	9,140,449	115	9,140,449			
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,116,467	38	2,116,467			
		004 FULL TIME UNIFORMED PERSONNEL	251	18,831,823	251	18,831,823			
SUBTOTAL FOR F/T SALARIED			289	20,948,290	289	20,948,290			
SUBTOTAL FOR BUDGET CODE 4301			289	20,948,290	289	20,948,290			
			1140						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NORTH INFIRMARY COMMAND		289	20,948,290	289	20,948,290	
TOTAL FOR OPERATIONS		10,016	882,014,692	10,007	880,214,141	9- 1,800,551-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,016	882,014,692	10,007	880,214,141	1,800,551-
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	9,903	877,768,265	9,894	875,967,714	1,800,551-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		867,999,874		868,573,097	573,223
OTHER CATEGORICAL		1,373,774			1,373,774-
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		7,715,617		6,715,617	1,000,000-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>877,768,265</b>		<b>875,967,714</b>	<b>1,800,551-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	6	583,588
1148	SUPERVISOR (EXTERMINATORS	D 072	90535	35,278- 43,165	1	41,209
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	3	195,282
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	2	169,210
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	4	315,681
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	6	694,175
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 45,745	1	34,674
1213	AUTO MECHANIC	D 072	92510	70,010- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 45,745	3	100,027
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984-100,984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	75,848- 75,848	2	151,696
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	82,802
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	1	57,650
1240	WELDER	D 072	92355	105,402-105,402	11	1,159,422
1243	PROCUREMENT ANALYST	D 072	12158	40,139- 85,053	2	98,852
1246	CORRECTIONAL STANDARDS RE	D 072	52615	59,441- 73,797	9	540,839
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 73,260	16	674,881
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	2	107,935
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	57	2,782,764
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	44,201- 68,278	7	369,344
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,045
1265	MACHINIST	D 072	92610	70,010- 76,232	4	285,824
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	1	72,696
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	268,605
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	1	117,785
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	35	3,133,305
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	59	3,391,446
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	19	1,952,256
1360	CARPENTER	D 072	92005	76,204- 87,090	15	1,143,060
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	37	3,110,223
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	1	59,067
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	7	398,377
1399	COMMUNITY ASSISTANT	D 072	56056	31,454- 35,573	1	34,454
1420	OILER	D 072	91628	96,549- 96,549	43	4,151,610
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	52,040- 65,142	1	52,040
1455	STEAM FITTER	D 072	91925	88,888- 89,230	8	713,845



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,460- 95,460	1	95,460
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458- 65,459	8	523,670
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	13	689,072
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	4	228,692
1480	PLUMBER'S HELPER	D 072	91916	61,387- 61,387	28	1,718,837
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687- 52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904- 51,147	19	721,758
1500	LOCKSMITH	D 072	90723	51,761- 51,761	13	672,895
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608- 85,608	2	171,216
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	35,157
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,581	42	2,276,686
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	2	75,473
1540	SR INST TRADES INSTRUCTOR	D 072	60331	38,462- 49,934	1	43,137
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	70,456- 95,630	1	92,453
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	42,075- 76,326	1	49,676
1547	TELECOMM. SERVICE TECH.	D 072	92590	62,010- 71,715	1	51,680
1549	TELECOMMUNICATIONS ASSOCI	D 072	20247	42,075- 95,630	1	69,969
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	25	1,420,488
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,904- 66,904	7	468,333
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361- 47,729	1	37,361
1590	SUPERVISING HOUSEKEEPER	D 072	80760	43,660- 53,848	1	43,759
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	19	641,298
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	134,376
1605	COOK	D 072	90210	34,898- 44,334	115	3,955,203
1609	DIETITIAN	D 072	50310	49,660- 56,161	7	323,419
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	5	162,654
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	3	108,507
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	6	199,128
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 52,448	2	98,009
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	43	1,793,405
1635	BAKER	D 072	90211	34,865- 43,137	5	174,826
1640	MASONS HELPER	D 072	92225	61,898- 61,898	1	61,898
1645	SUPERVISOR OF MECHANICS	D 072	90774	34,556-103,335	1	103,335
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	23	888,699
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	35,285- 52,966	22	836,379
1671	EXTERMINATOR	D 072	90510	32,992- 41,844	8	268,599
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	1	80,000
1695	SUPVR OF MECHANICS	D 072	90774	34,556-103,335	13	1,343,355
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	1	77,224
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 76,924	4	196,589
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	1	82,779
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	2	127,173
1775	CEMENT MASON	D 072	92210	73,920- 84,480	2	147,840
1776	BRICKLAYER	D 072	92205	83,621- 83,621	5	418,107
1778	MARINE ENGINEER (DC)	D 072	91544	64,231- 64,231	3	192,693
1780	MATE (DC)	D 072	91555	57,875- 57,875	1	57,875
1853	CHAPLAIN	D 072	54610	43,838- 54,197	8	410,946
SUBTOTAL FOR OBJECT 001					890	52,312,699
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	748	67,893,535
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	8,078	539,669,263
1856	DEPUTY WARDEN	D 072	7048C	117,142-146,753	39	4,898,313
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	110	11,502,052
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	20	3,432,735
SUBTOTAL FOR OBJECT 004					8,995	627,395,898
POSITION SCHEDULE FOR U/A 002					9,885	679,708,597
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	618,855
TOTAL FOR U/A 002					9,894	680,327,452

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			932,940		932,940-
		SUBTOTAL FOR SUPPLYS&MATL						932,940		932,940-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			7,109		7,109-
			305		MOTOR VEHICLES			65,932		65,932-
		SUBTOTAL FOR PROPTY&EQUIP						73,041		73,041-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			33,297		33,297-
		SUBTOTAL FOR CNTRCTL SVCS						33,297		33,297-
		SUBTOTAL FOR BUDGET CODE E003						1,039,278		1,039,278-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant										
40		OTHR SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			3,400		3,400-
		SUBTOTAL FOR OTHR SER&CHR						3,400		3,400-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			127,026		127,026-
		SUBTOTAL FOR CNTRCTL SVCS						127,026		127,026-
		SUBTOTAL FOR BUDGET CODE S002						130,426		130,426-
BUDGET CODE: Z003 Energy Expense Budget										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			36,504		36,504-
		SUBTOTAL FOR SUPPLYS&MATL						36,504		36,504-
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			88,496		88,496-
		SUBTOTAL FOR CNTRCTL SVCS						88,496		88,496-
		SUBTOTAL FOR BUDGET CODE Z003						125,000		125,000-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			200,000	553,000	353,000
		SUBTOTAL FOR SUPPLYS&MATL						200,000	553,000	353,000
60		CNTRCTL SVCS	608		MAINT & REP GENERAL				30,000	30,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS									30,000
SUBTOTAL FOR BUDGET CODE 0407					200,000				383,000
BUDGET CODE: 1302 Prison Riot Vests									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,200,000			1,200,000-
SUBTOTAL FOR SUPPLYS&MATL					1,200,000				1,200,000-
SUBTOTAL FOR BUDGET CODE 1302					1,200,000				1,200,000-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		1,569,966			949,966
SUBTOTAL FOR SUPPLYS&MATL					1,569,966				620,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	6	284,971		6	284,971
SUBTOTAL FOR CNTRCTL SVCS				6	284,971			6	284,971
SUBTOTAL FOR BUDGET CODE 1603				6	1,854,937			6	1,234,937
BUDGET CODE: 1604 LINEAR HEAT DETECTION SYSTEM									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		159,997			159,997-
SUBTOTAL FOR CNTRCTL SVCS					159,997				159,997-
SUBTOTAL FOR BUDGET CODE 1604					159,997				159,997-
BUDGET CODE: 1605 BENJAMIN LITIGATION EQUIPMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		311,698			311,698-
SUBTOTAL FOR SUPPLYS&MATL					311,698				311,698-
SUBTOTAL FOR BUDGET CODE 1605					311,698				311,698-
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		775,354			775,354
SUBTOTAL FOR CNTRCTL SVCS					775,354				775,354
SUBTOTAL FOR BUDGET CODE 1606					775,354				775,354

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 5027 STAB RESISTANT GLOVES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			250,000				250,000-
		SUBTOTAL FOR SUPPLYS&MATL			250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 5027			250,000				250,000-
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			446,749				446,749-
		SUBTOTAL FOR CNRCTL SVCS			446,749				446,749-
		SUBTOTAL FOR BUDGET CODE 5029			446,749				446,749-
BUDGET CODE: 5030 NYPA Peak Load Management Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			63,478				63,478-
		SUBTOTAL FOR SUPPLYS&MATL			63,478				63,478-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,796				93,796-
		SUBTOTAL FOR PROPTY&EQUIP			93,796				93,796-
		SUBTOTAL FOR BUDGET CODE 5030			157,274				157,274-
		TOTAL FOR	6		6,650,713	6		2,593,291	4,057,422-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		185,001	1		160,001	25,000-
		SUBTOTAL FOR CNRCTL SVCS	1		185,001	1		160,001	25,000-
		SUBTOTAL FOR BUDGET CODE 0101	1		185,001	1		160,001	25,000-
		TOTAL FOR OFFICE OF THE COMMISSIONER	1		185,001	1		160,001	25,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			582,396			247,484		334,912-
		110 FOOD & FORAGE SUPPLIES			20,832,560			20,792,720		39,840-
		SUBTOTAL FOR SUPPLYS&MATL			21,414,956			21,040,204		374,752-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			372,885			441,524		68,639
		315 OFFICE EQUIPMENT						9,100		9,100
		SUBTOTAL FOR PROPTY&EQUIP			372,885			450,624		77,739
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			37,143			52,316		15,173
		SUBTOTAL FOR OTHR SER&CHR			37,143			52,316		15,173
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			20,000					20,000-
		686 PROF SERV OTHER		1		1		10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	20,000	1		10,000		10,000-
		SUBTOTAL FOR BUDGET CODE 0103		1	21,844,984	1		21,553,144		291,840-
		TOTAL FOR SPECIALIZED SERVICES		1	21,844,984	1		21,553,144		291,840-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			178,000			1,211,000		1,033,000
		169 MAINTENANCE SUPPLIES			157,444			157,444		
		SUBTOTAL FOR SUPPLYS&MATL			335,444			1,368,444		1,033,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			20,000			20,000		
		SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000		
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		16	4,938,434	16		3,452,434		1,486,000-
		SUBTOTAL FOR CNTRCTL SVCS		16	4,938,434	16		3,452,434		1,486,000-
		SUBTOTAL FOR BUDGET CODE 0301		16	5,293,878	16		4,840,878		453,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				16		5,293,878	16		4,840,878		453,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING											
BUDGET CODE: 0401 ADMINISTRATION											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			15,000			15,000		
		856001	10F MOTOR VEHICLE FUEL			30,000					30,000-
		827001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			4,897,266			2,197,266		2,700,000-
		100	SUPPLIES + MATERIALS - GENERAL			463,120					463,120-
		117	POSTAGE						75,558		
		132	EXPENSES RELATIVE TO COMMISRY			8,410,000			8,410,000		
	SUBTOTAL FOR SUPPLYS&MATL					13,890,944			10,697,824		3,193,120-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,949,253			3,949,253		
		025001	40X CONTRACTUAL SERVICES-GENERAL			102,250					102,250-
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			250,000					250,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL								
		125001	40X CONTRACTUAL SERVICES-GENERAL			92,000					92,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		827001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			386,300					386,300-
		403	OFFICE SERVICES			1,700			1,700		
		856001	42C HEAT LIGHT & POWER			30,872,873			30,872,873		
		423	HEAT LIGHT & POWER			105,678			105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL			108,384			108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL			510,864			250,864		260,000-
		453	OVERNIGHT TRVL EXP-GENERAL			56,000			35,000		21,000-
	SUBTOTAL FOR OTHR SER&CHR					36,435,302			35,323,752		1,111,550-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS			270,951			412,760		141,809
	SUBTOTAL FOR SOCIAL SERV					270,951			412,760		141,809
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		905,144	2		590,144		315,000-
		612	OFFICE EQUIPMENT MAINTENANCE				5		50,000	5	50,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			2	905,144	7	640,144	5	265,000-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,000		2,323,038		2,319,038	
SUBTOTAL FOR FXD MIS CHGS				4,000		2,323,038		2,319,038	
SUBTOTAL FOR BUDGET CODE 0401			2	51,506,341	7	49,397,518	5	2,108,823-	
BUDGET CODE: 0408 CENTRAL SECURITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,981,157		1,835,847		145,310-	
SUBTOTAL FOR SUPPLYS&MATL				1,981,157		1,835,847		145,310-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		587,851		587,851			
SUBTOTAL FOR PROPTY&EQUIP				587,851		587,851			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,635		20,806		148,829-	
		608 MAINT & REP GENERAL		155,000		155,000			
SUBTOTAL FOR CNTRCTL SVCS				324,635		175,806		148,829-	
SUBTOTAL FOR BUDGET CODE 0408				2,893,643		2,599,504		294,139-	
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2	54,399,984	7	51,997,022	5	2,402,962-	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500				17,500-	
SUBTOTAL FOR SUPPLYS&MATL				17,500				17,500-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		61,459				61,459-	
SUBTOTAL FOR PROPTY&EQUIP				61,459				61,459-	
SUBTOTAL FOR BUDGET CODE 0501				78,959				78,959-	
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				78,959				78,959-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			359,200		84,700
		SUBTOTAL FOR SUPPLYS&MATL						359,200		84,700
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,500		1,500-
			315		OFFICE EQUIPMENT			5,710		185,710
			338		LIBRARY BOOKS			645,491		367,000
		SUBTOTAL FOR PROPTY&EQUIP						652,701		552,710
60		CNTRCTL SVCS	686		PROF SERV OTHER			6,300		1,300
		SUBTOTAL FOR CNTRCTL SVCS						6,300		1,300
		SUBTOTAL FOR BUDGET CODE 0601						1,018,201		638,710
		TOTAL FOR PROGRAMS						1,018,201		638,710
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS										
BUDGET CODE: 0901 INVESTIGATIONS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			39,913		48,615
		SUBTOTAL FOR SUPPLYS&MATL						39,913		48,615
		SUBTOTAL FOR BUDGET CODE 0901						39,913		48,615
		TOTAL FOR INVESTIGATIONS						39,913		48,615

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,200		3,018		5,182-
			315 OFFICE EQUIPMENT		7,596		7,596		
		SUBTOTAL FOR PROPTY&EQUIP			15,796		10,614		5,182-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,500		17,500		10,000
		SUBTOTAL FOR OTHR SER&CHR			7,500		17,500		10,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,567		35,749		182
			608 MAINT & REP GENERAL		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS			45,567		45,749		182
		SUBTOTAL FOR BUDGET CODE 0901			108,776		122,478		13,702
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					108,776		123,005		14,229
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
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		53,000		59,999		6,999
		SUBTOTAL FOR PROPTY&EQUIP			53,000		59,999		6,999
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,710,987				2,710,987-
			608 MAINT & REP GENERAL				4,089,580		4,089,580
		SUBTOTAL FOR CNTRCTL SVCS			2,710,987		4,089,580		1,378,593
		SUBTOTAL FOR BUDGET CODE 1501			2,765,987		4,149,579		1,383,592

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
	SUBTOTAL FOR SUPPLYS&MATL			2,915		2,915			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,915		2,915			
	SUBTOTAL FOR PROPTY&EQUIP			2,915		2,915			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	2,803,975	4	3,680,000			876,025
	SUBTOTAL FOR CNTRCTL SVCS		4	2,803,975	4	3,680,000			876,025
	SUBTOTAL FOR BUDGET CODE 1507		4	2,809,805	4	3,685,830			876,025
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,972					3,972-
	SUBTOTAL FOR SUPPLYS&MATL			3,972					3,972-
	SUBTOTAL FOR BUDGET CODE 5004			3,972					3,972-
TOTAL FOR OPERATIONS			4	5,579,764	4	7,835,409			2,255,645
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,583		41,183			600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		389,023			386,023
		106 MOTOR VEHICLE FUEL		2,197,260		2,227,260			30,000
	SUBTOTAL FOR SUPPLYS&MATL			2,240,843		2,657,466			416,623
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,863		26,863			
		305 MOTOR VEHICLES		367,408		367,408			
		315 OFFICE EQUIPMENT		800		200			600-
	SUBTOTAL FOR PROPTY&EQUIP			395,071		394,471			600-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	210,000	1	130,000			80,000-
		608 MAINT & REP GENERAL	1	25,000	1	25,000			
		633 TRANSPORTATION EXPENDITURES	1	829	1	260,829			260,000
	SUBTOTAL FOR CNTRCTL SVCS		3	235,829	3	415,829			180,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1502			3	2,871,743	3	3,467,766	596,023
TOTAL FOR TRANSPORTATION			3	2,871,743	3	3,467,766	596,023
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		126,735		15,095	111,640-
SUBTOTAL FOR SUPPLYS&MATL				126,735		15,095	111,640-
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	338,553	1	388,553	50,000
SUBTOTAL FOR CNTRCTL SVCS			1	338,553	1	388,553	50,000
SUBTOTAL FOR BUDGET CODE 1503			1	472,255	1	410,615	61,640-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	472,255	1	410,615	61,640-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,262		40,262	12,000-
SUBTOTAL FOR SUPPLYS&MATL				52,262		40,262	12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,807		10,807	8,000
		315 OFFICE EQUIPMENT		8,808		12,808	4,000
SUBTOTAL FOR PROPTY&EQUIP				11,615		23,615	12,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	536	1	536	
		624 CLEANING SERVICES	1	515,048	1	175,000	340,048-
		671 TRAINING PRGM CITY EMPLOYEES	1	117,214	1	117,214	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3		632,798	3		292,750		340,048-
SUBTOTAL FOR BUDGET CODE 1505			3		696,675	3		356,627		340,048-
TOTAL FOR TRAINING ACADEMY			3		696,675	3		356,627		340,048-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL			1,442,305			1,342,305		100,000-
		133 EXPENSE RELA TO MANU INDUSTRY			1,442,305			1,342,305		100,000-
SUBTOTAL FOR SUPPLYS&MATL										
50		SOCIAL SERV			119,532			119,532		
		571 DONAT PAT INMATE & DISCHG PRIS			119,532			119,532		
SUBTOTAL FOR SOCIAL SERV										
SUBTOTAL FOR BUDGET CODE 1600					1,561,837			1,461,837		100,000-
TOTAL FOR CORRECTION INDUSTRIES					1,561,837			1,461,837		100,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL			634,066					634,066-
		100 SUPPLIES + MATERIALS - GENERAL			2,969,917			2,969,917		634,066-
		109 FUEL OIL			3,603,983			2,969,917		634,066-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			98,150					98,150-
		300 EQUIPMENT GENERAL			98,150					98,150-
SUBTOTAL FOR PROPTY&EQUIP										
60		CNTRCTL SVCS			736,862					736,862-
		608 MAINT & REP GENERAL			736,862					736,862-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1601					4,438,995			2,969,917		1,469,078-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
				#	CNRCT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI SUPPORT SERVICES				1	4,438,995	1		2,969,917		1,469,078-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			55,476			90,766		35,290
		100 SUPPLIES + MATERIALS - GENERAL						90,766		35,290
SUBTOTAL FOR SUPPLYS&MATL					55,476			90,766		35,290
30		PROPTY&EQUIP						142,050		142,050
		300 EQUIPMENT GENERAL						55,000		11,070
		315 OFFICE EQUIPMENT			43,930			197,050		153,120
SUBTOTAL FOR PROPTY&EQUIP					43,930			197,050		153,120
40		OTHR SER&CHR			243,333			33,335		209,998-
		402 TELEPHONE & OTHER COMMUNICATNS						33,335		209,998-
SUBTOTAL FOR OTHR SER&CHR					243,333			33,335		209,998-
60		CNTRCTL SVCS						6,642,113		5,525,768
		602 TELECOMMUNICATIONS MAINT		2	1,116,345		2	111,950		111,950
		608 MAINT & REP GENERAL		1			1	6,754,063		5,637,718
SUBTOTAL FOR CNTRCTL SVCS					3	1,116,345		6,754,063		5,637,718
SUBTOTAL FOR BUDGET CODE 1602					3	1,459,084		7,075,214		5,616,130
TOTAL FOR RI TELECOMMUNICATIONS				3	1,459,084		3	7,075,214		5,616,130
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN										
BUDGET CODE: 2001 BKLYN HDM										
50		SOCIAL SERV			147,809					147,809-
		571 DONAT PAT INMATE & DISCHG PRIS						147,809		147,809-
SUBTOTAL FOR SOCIAL SERV					147,809			147,809		147,809-
SUBTOTAL FOR BUDGET CODE 2001					147,809			147,809		147,809-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN					147,809			147,809		147,809-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	285,484			285,484		
		SUBTOTAL FOR SOCIAL SERV			285,484			285,484		
		SUBTOTAL FOR BUDGET CODE 2401			285,484			285,484		
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	124,931			124,931		
		SUBTOTAL FOR SOCIAL SERV			124,931			124,931		
		SUBTOTAL FOR BUDGET CODE 2431			124,931			124,931		
		TOTAL FOR MANHATTAN DETENTION COMPLEX			410,415			410,415		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	268,880			268,880		
		SUBTOTAL FOR SOCIAL SERV			268,880			268,880		
		SUBTOTAL FOR BUDGET CODE 2501			268,880			268,880		
BUDGET CODE: 2611 WEST FACILITY										
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	35,916			35,916		
		SUBTOTAL FOR SOCIAL SERV			35,916			35,916		
		SUBTOTAL FOR BUDGET CODE 2611			35,916			35,916		
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			304,796			304,796		
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,893,019			1,893,019
		SUBTOTAL FOR SUPPLYS&MATL				1,893,019			1,893,019
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		323,828			
		SUBTOTAL FOR SOCIAL SERV				323,828			
		SUBTOTAL FOR BUDGET CODE 2601				323,828			2,055,623
		TOTAL FOR ANNA M KROSS CENTER				323,828			2,055,623
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		207,952			207,952
		SUBTOTAL FOR SOCIAL SERV				207,952			207,952
		SUBTOTAL FOR BUDGET CODE 2621				207,952			207,952
		TOTAL FOR GEORE R VIerno CENTER				207,952			207,952
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		250,072			250,072
		SUBTOTAL FOR SOCIAL SERV				250,072			250,072
		SUBTOTAL FOR BUDGET CODE 2701				250,072			250,072
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				250,072			250,072



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		
		SUBTOTAL FOR SOCIAL SERV			269,288			269,288		
		SUBTOTAL FOR BUDGET CODE 2711			269,288			269,288		
		TOTAL FOR ROSE M SINGER CENTER			269,288			269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			519,192			519,192		
		SUBTOTAL FOR SOCIAL SERV			519,192			519,192		
		SUBTOTAL FOR BUDGET CODE 2801			519,192			519,192		
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						434,066		434,066
		SUBTOTAL FOR SUPPLYS&MATL						434,066		434,066
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						98,150		98,150
		SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150
60	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 INSTIT MEN			519,192			1,425,270		906,078

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR											
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,598,721					3,598,721-
	SUBTOTAL FOR SUPPLYS&MATL					3,598,721					3,598,721-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			213,352					213,352-
		315	OFFICE EQUIPMENT			47,913					47,913-
	SUBTOTAL FOR PROPTY&EQUIP					261,265					261,265-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS			287,972			287,972		
	SUBTOTAL FOR SOCIAL SERV					287,972			287,972		
	SUBTOTAL FOR BUDGET CODE 2901					4,147,958			287,972		3,859,986-
	TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					4,147,958			287,972		3,859,986-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS											
BUDGET CODE: 3301 MANHATTAN COURT PENS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,148			10,573		425
	SUBTOTAL FOR SUPPLYS&MATL					10,148			10,573		425
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			425					425-
	SUBTOTAL FOR PROPTY&EQUIP					425					425-
	SUBTOTAL FOR BUDGET CODE 3301					10,573			10,573		
	TOTAL FOR MANHATTAN COURT PENS					10,573			10,573		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND											
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND											
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS			142,144			142,144		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					142,144			142,144		
SUBTOTAL FOR BUDGET CODE 4301					142,144			142,144		
TOTAL FOR NORTH INFIRMARY COMMAND					142,144			142,144		
TOTAL FOR OPERATIONS - OTPS			41		113,509,398	46		111,285,891	5	2,223,507-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,594,942	113,509,398	37,034,392	111,285,891	2,223,507-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		112,162,398		109,938,891	2,223,507-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,807,519		107,795,671	11,848-
OTHER CATEGORICAL		220,206			220,206-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,186,453		1,570,000	1,616,453-
INTRA-CITY SALES		268,220		143,220	125,000-
<b>TOTAL</b>		<b>112,162,398</b>		<b>109,938,891</b>	<b>2,223,507-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0403 JAIL MANAGEMENT SYSTEM									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,219,698				1,219,698-
		SUBTOTAL FOR CNTRCTL SVCS			1,219,698				1,219,698-
		SUBTOTAL FOR BUDGET CODE 0403			1,219,698				1,219,698-
BUDGET CODE: 1608 SPRUNG AND MODULAR BUILDING TAKEDOWN									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,344,000				1,344,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,344,000				1,344,000-
		SUBTOTAL FOR BUDGET CODE 1608			1,344,000				1,344,000-
		TOTAL FOR			2,563,698				2,563,698-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0204 HEALTH MGMT DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			128,582			146,570	17,988
		SUBTOTAL FOR SUPPLYS&MATL			128,582			146,570	17,988
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,500			4,500	3,000
		315 OFFICE EQUIPMENT						13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP			1,500			17,793	16,293
60	CNTRCTL SVCS	686 PROF SERV OTHER		1	478,629		1	320,080	158,549-
		SUBTOTAL FOR CNTRCTL SVCS		1	478,629		1	320,080	158,549-
		SUBTOTAL FOR BUDGET CODE 0204		1	608,711		1	484,443	124,268-
		TOTAL FOR HEALTH MANAGEMENT		1	608,711		1	484,443	124,268-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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
	SUBTOTAL FOR PROPTY&EQUIP							47,540		47,540
60	CNTRCTL SVCS	608	MAINT & REP GENERAL					95,044		95,044
		686	PROF SERV OTHER					50,000		50,000
	SUBTOTAL FOR CNTRCTL SVCS							145,044		145,044
SUBTOTAL FOR BUDGET CODE 0302								299,199		299,199
BUDGET CODE: 0304 CAPITAL DEVELOPMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					67,986		67,986-
	SUBTOTAL FOR SUPPLYS&MATL							67,986		67,986-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					21,500		21,500-
		315	OFFICE EQUIPMENT					65,169		65,169-
	SUBTOTAL FOR PROPTY&EQUIP							86,669		86,669-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	241,190	1		241,190		241,190-
		686	PROF SERV OTHER	1	28,392	1		28,392		28,392-
	SUBTOTAL FOR CNTRCTL SVCS			2	269,582	2		269,582		269,582-
SUBTOTAL FOR BUDGET CODE 0304								424,237		424,237-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES								424,237		424,237-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0008 MGMT AND BUDGET										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					99,947		99,947
	SUBTOTAL FOR SUPPLYS&MATL							99,947		99,947

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				74,982		74,982
		315 OFFICE EQUIPMENT				90,277		90,277
		SUBTOTAL FOR PROPTY&EQUIP				165,259		165,259
40		OTHR SER&CHR				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						
		608 MAINT & REP GENERAL	1		1	73,867		73,867
		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				74,993		74,993-
		100 SUPPLIES + MATERIALS - GENERAL				74,993		74,993-
		SUBTOTAL FOR SUPPLYS&MATL				74,993		74,993-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				4,982		4,982-
		315 OFFICE EQUIPMENT				4,531		4,531-
		SUBTOTAL FOR PROPTY&EQUIP				9,513		9,513-
40		OTHR SER&CHR				1,320,011		1,320,011-
		412 RENTALS OF MISC.EQUIP				1,320,011		1,320,011-
		SUBTOTAL FOR OTHR SER&CHR				1,320,011		1,320,011-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL				179,699		179,699-
		SUBTOTAL FOR CNTRCTL SVCS				179,699		179,699-
		SUBTOTAL FOR BUDGET CODE 0009				1,584,216		1,584,216-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM								
10		SUPPLYS&MATL				65,000		65,000
		100 SUPPLIES + MATERIALS - GENERAL				65,000		65,000
		101 PRINTING SUPPLIES				558,300		558,300-
		SUBTOTAL FOR SUPPLYS&MATL				558,300		493,300-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT				353,700		1,072,600
		SUBTOTAL FOR PROPTY&EQUIP				353,700		1,072,600
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	6		6	3,514,028		972,000-
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1		1	38,606		89,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 072 DEPARTMENT OF CORRECTION  
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	3,552,634	8	2,715,109	1	837,525-
SUBTOTAL FOR BUDGET CODE 0405			7	4,464,634	8	4,206,409	1	258,225-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		248,750		197,750		51,000-
SUBTOTAL FOR SUPPLYS&MATL				248,750		197,750		51,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		15,000		13,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000		13,000		2,000-
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		101,189		321,189		220,000
		413 RENTAL-DATA PROCESSING EQUIP				7,370		7,370
		414 RENTALS - LAND BLDGS & STRUCTS		8,555,073		8,555,073		
		417 ADVERTISING		70,000		21,000		49,000-
SUBTOTAL FOR OTHR SER&CHR				8,758,262		8,936,632		178,370
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	446,549	1	808,842		362,293
		622 TEMPORARY SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	2	5,211	2	50,211		45,000
SUBTOTAL FOR CNTRCTL SVCS			4	452,760	4	860,053		407,293
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		43,700		43,700		
SUBTOTAL FOR FXD MIS CHGS				43,700		43,700		
SUBTOTAL FOR BUDGET CODE 0441			4	9,518,472	4	10,051,135		532,663
TOTAL FOR MANAGEMENT BUDGET + PLANNING			12	15,567,322	13	15,816,628	1	249,306
TOTAL FOR ADMINISTRATION - OTPS			15	19,163,968	16	16,600,270	1	2,563,698-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,700	19,163,968	75,700	16,600,270	2,563,698-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,163,968		16,600,270	2,563,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,163,968		16,600,270	2,563,698-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,163,968		16,600,270	2,563,698-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,563	940,691,357	10,580	940,447,518	243,839-
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,450	936,444,930	10,467	936,201,091	243,839-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	925,871,191	928,082,126	2,210,935
OTHER CATEGORICAL	1,373,774		1,373,774-
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	7,715,617	6,715,617	1,000,000-
INTRA-CITY SALES	81,000		81,000-
TOTAL	936,444,930	936,201,091	243,839-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,670,642	132,673,366	37,110,092	127,886,161	4,787,205-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		131,326,366		126,539,161	4,787,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,971,487		124,395,941	2,575,546-
OTHER CATEGORICAL		220,206			220,206-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,186,453		1,570,000	1,616,453-
INTRA-CITY SALES		268,220		143,220	125,000-
TOTAL		131,326,366		126,539,161	4,787,205-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,563	940,691,357	10,580	940,447,518	243,839-
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,450	936,444,930	10,467	936,201,091	243,839-
OTPS					
TOTALS FOR OPERATING BUDGET		132,673,366		127,886,161	4,787,205-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		131,326,366		126,539,161	4,787,205-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,563	1,073,364,723	10,580	1,068,333,679	5,031,044-
FINANCIAL PLAN SAVINGS	113-	5,593,427-	113-	5,593,427-	
APPROPRIATION	10,450	1,067,771,296	10,467	1,062,740,252	5,031,044-
FUNDING					
CITY		1,052,842,678		1,052,478,067	364,611-
OTHER CATEGORICAL		1,593,980			1,593,980-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,359,000		1,109,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,902,070		8,285,617	2,616,453-
INTRA-CITY SALES		349,220		143,220	206,000-
TOTAL FUNDING		1,067,771,296		1,062,740,252	5,031,044-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	439,515	4	415,265			24,250-
SUBTOTAL FOR F/T SALARIED			4	439,515	4	415,265			24,250-
03 UNSALARIED		031 UNSALARIED				4,080			4,080
SUBTOTAL FOR UNSALARIED						4,080			4,080
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			4	443,412	4	423,242			20,170-
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	715,569	12	691,319			24,250-
SUBTOTAL FOR F/T SALARIED			12	715,569	12	691,319			24,250-
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		23,117		34,537			11,420
SUBTOTAL FOR AMT TO SCHED				23,117		34,537			11,420
SUBTOTAL FOR BUDGET CODE 0102			12	748,439	12	768,609			20,170
TOTAL FOR BOARD OF CORRECTION			16	1,191,851	16	1,191,851			
TOTAL FOR PERSONAL SERVICES			16	1,191,851	16	1,191,851			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,191,851	16	1,191,851	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,191,851	16	1,191,851	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,191,851	1,191,851	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,191,851	1,191,851	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		59,441- 73,797	3	178,323
1100	EXECUTIVE DIRECTOR (BOARD D	073 61132		49,492-212,614	1	151,865
1110	DEPUTY EXECUTIVE DIRECTOR D	073 61133		49,492-212,614	2	207,000
1140	CORRECTIONAL STANDARDS RE D	073 52615		59,441- 73,797	8	478,795
1538	SECRETARY (LEVELS 1A,2A,3 D	073 10252		28,588- 52,966	1	42,727
1717	COMPUTER ASSOCIATE (SOFTW D	073 13631		64,574- 94,528	1	95,896
	SUBTOTAL FOR OBJECT 001				16	1,154,606

-----							
	POSITION SCHEDULE FOR U/A 001				16	1,154,606	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				16	1,154,606	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 073 BOARD OF CORRECTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		7,882			1,420		6,462-
			101 PRINTING SUPPLIES		200			200		
			106 MOTOR VEHICLE FUEL					100		100
			110 FOOD & FORAGE SUPPLIES		100			200		100
			117 POSTAGE		185			200		15
			SUBTOTAL FOR SUPPLYS&MATL		9,267			3,020		6,247-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200			200		
			315 OFFICE EQUIPMENT					500		500
			332 PURCH DATA PROCESSING EQUIPT		12,269			3,787		8,482-
			337 BOOKS-OTHER		30			1,500		1,470
			SUBTOTAL FOR PROPTY&EQUIP		12,499			5,987		6,512-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,547			17,287		3,260-
			400 CONTRACTUAL SERVICES-GENERAL					2,700		2,700
			402 TELEPHONE & OTHER COMMUNICATNS		6,760			8,760		2,000
			403 OFFICE SERVICES		880			395		485-
			412 RENTALS OF MISC.EQUIP		2,088			2,000		88-
			451 NON OVERNIGHT TRVL EXP-GENERAL					300		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL					100		100
			499 OTHER EXPENSES - GENERAL					64,937		64,937
			SUBTOTAL FOR OTHR SER&CHR		30,275			96,479		66,204
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		250	1	250
			622 TEMPORARY SERVICES			1		1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES	1	300	1		300		
			686 PROF SERV OTHER	1	1,500	1		500		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,800	4		2,050	2	250
			SUBTOTAL FOR BUDGET CODE 0101	2	53,841	4		107,536	2	53,695
			TOTAL FOR BOARD OF CORRECTION	2	53,841	4		107,536	2	53,695
			TOTAL FOR OTHER THAN PERSONAL SERVICE	2	53,841	4		107,536	2	53,695



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,447	53,841	18,187	107,536	53,695
FINANCIAL PLAN SAVINGS APPROPRIATION		53,841		107,536	53,695

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,841	107,536	53,695
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	53,841	107,536	53,695

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,191,851	16	1,191,851	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,191,851	16	1,191,851	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,191,851	1,191,851	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,191,851 1,191,851

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,447	53,841	18,187	107,536	53,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,841		107,536	53,695

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,841	107,536	53,695
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,841	107,536	53,695
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,191,851	16	1,191,851	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,191,851	16	1,191,851	
OTPS					
TOTALS FOR OPERATING BUDGET		53,841		107,536	53,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,841		107,536	53,695
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,245,692	16	1,299,387	53,695
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,245,692	16	1,299,387	53,695
FUNDING					
CITY		1,245,692		1,299,387	53,695
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,245,692		1,299,387	53,695

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,770,393,978		2,898,029,438	127,635,460
		084 BOARD OF EDUCATION RETIRE. SYS		200,424,107		220,635,614	20,211,507
		SUBTOTAL FOR FRINGE BENES		2,971,018,085		3,118,865,052	147,846,967
		SUBTOTAL FOR BUDGET CODE 0400		2,971,018,085		3,118,865,052	147,846,967
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		124,265,283	
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		124,265,283	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		14,302,880		12,549,545	1,753,335-
		077 TEACH RET SYS PENS FND RES #2		25,933,846		27,776,833	1,842,987
		SUBTOTAL FOR FRINGE BENES		40,236,726		40,326,378	89,652
		SUBTOTAL FOR BUDGET CODE 0420		40,236,726		40,326,378	89,652
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,680,850		1,800,300	119,450
		SUBTOTAL FOR FRINGE BENES		1,680,850		1,800,300	119,450
		SUBTOTAL FOR BUDGET CODE 0424		1,680,850		1,800,300	119,450
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,320,909,885		2,243,916,371	76,993,514-
		SUBTOTAL FOR FRINGE BENES		2,320,909,885		2,243,916,371	76,993,514-
		SUBTOTAL FOR BUDGET CODE 0560		2,320,909,885		2,243,916,371	76,993,514-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		960,728,714		961,728,257	999,543
		SUBTOTAL FOR FRINGE BENES		960,728,714		961,728,257	999,543
		SUBTOTAL FOR BUDGET CODE 0570		960,728,714		961,728,257	999,543
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,713,782,857		1,657,278,495	56,504,362-
		SUBTOTAL FOR FRINGE BENES		1,713,782,857		1,657,278,495	56,504,362-
		SUBTOTAL FOR BUDGET CODE 0980		1,713,782,857		1,657,278,495	56,504,362-
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		48,000,000		35,651,657	12,348,343-
		SUBTOTAL FOR FRINGE BENES		48,000,000		35,651,657	12,348,343-
		SUBTOTAL FOR BUDGET CODE 9001		48,000,000		35,651,657	12,348,343-
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		8,180,622,400		8,183,831,793	3,209,393
		TOTAL FOR CITY ACTUARIAL PENSIONS		8,180,622,400		8,183,831,793	3,209,393

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,180,622,400		8,183,831,793	3,209,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,180,622,400		8,183,831,793	3,209,393

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,056,357,117		8,059,566,510	3,209,393
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
<b>TOTAL</b>		<b>8,180,622,400</b>		<b>8,183,831,793</b>	<b>3,209,393</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,049,056		2,568,186			519,130
SUBTOTAL FOR FRINGE BENES				2,049,056		2,568,186			519,130
SUBTOTAL FOR BUDGET CODE 0350				2,049,056		2,568,186			519,130
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,735,451		11,053,846			2,318,395
SUBTOTAL FOR FRINGE BENES				8,735,451		11,053,846			2,318,395
SUBTOTAL FOR BUDGET CODE 0370				8,735,451		11,053,846			2,318,395
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		7,594,964		9,319,428			1,724,464
SUBTOTAL FOR FRINGE BENES				7,594,964		9,319,428			1,724,464
SUBTOTAL FOR BUDGET CODE 0380				7,594,964		9,319,428			1,724,464
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		8,378,295		10,448,478			2,070,183
SUBTOTAL FOR FRINGE BENES				8,378,295		10,448,478			2,070,183
SUBTOTAL FOR BUDGET CODE 0390				8,378,295		10,448,478			2,070,183
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		26,178,377		26,178,377			
SUBTOTAL FOR FRINGE BENES				26,178,377		26,178,377			
SUBTOTAL FOR BUDGET CODE 0422				26,178,377		26,178,377			
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		845,000		845,000			
SUBTOTAL FOR FRINGE BENES				845,000		845,000			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					845,000		845,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		15,935,554		12,565,015			3,370,539-
SUBTOTAL FOR FRINGE BENES					15,935,554		12,565,015		3,370,539-
SUBTOTAL FOR BUDGET CODE 0690					15,935,554		12,565,015		3,370,539-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,698,317		9,050,149			351,832
SUBTOTAL FOR FRINGE BENES					8,698,317		9,050,149		351,832
SUBTOTAL FOR BUDGET CODE 0981					8,698,317		9,050,149		351,832
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					78,415,014		82,028,479		3,613,465
TOTAL FOR NON-CITY PENSIONS					78,415,014		82,028,479		3,613,465

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,415,014		82,028,479	3,613,465
FINANCIAL PLAN SAVINGS APPROPRIATION		78,415,014		82,028,479	3,613,465

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,415,014	82,028,479	3,613,465
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>78,415,014</b>	<b>82,028,479</b>	<b>3,613,465</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 095 PENSION CONTRIBUTIONS  
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND				
		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						

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,667,273		63,667,273	6,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,667,273		63,667,273	6,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,642,273		31,642,273	6,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>57,667,273</b>		<b>63,667,273</b>	<b>6,000,000</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,316,704,687		8,329,527,545	12,822,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,316,704,687		8,329,527,545	12,822,858

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,160,414,404	8,173,237,262	12,822,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	8,316,704,687	8,329,527,545	12,822,858
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		8,316,704,687		8,329,527,545	12,822,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,316,704,687		8,329,527,545	12,822,858
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,316,704,687		8,329,527,545	12,822,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,316,704,687		8,329,527,545	12,822,858
FUNDING					
CITY		8,160,414,404		8,173,237,262	12,822,858
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		8,316,704,687		8,329,527,545	12,822,858

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE										
BUDGET CODE: 1001 PERSONAL SERVICES										
04 ADD GRS PAY			055 SALARY ADJUSTMENTS LABOR RSRVE		264,638,731		464,915,374			200,276,643
			SUBTOTAL FOR ADD GRS PAY		264,638,731		464,915,374			200,276,643
			SUBTOTAL FOR BUDGET CODE 1001		264,638,731		464,915,374			200,276,643
			TOTAL FOR PERSONAL SERVICE		264,638,731		464,915,374			200,276,643
			TOTAL FOR PERSONAL SERVICES		264,638,731		464,915,374			200,276,643

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		264,638,731		464,915,374	200,276,643
FINANCIAL PLAN SAVINGS APPROPRIATION		264,638,731		464,915,374	200,276,643

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,638,731	464,915,374	200,276,643
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	264,638,731	464,915,374	200,276,643



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS			15,000,000			5,000,000	10,000,000-
		686 PROF SERV OTHER						5,000,000	10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000,000				
70		FXD MIS CHGS			3,874,897				3,874,897-
		770 PAY TO NYC HOUSING AUTHORITY			3,874,897				3,874,897-
		SUBTOTAL FOR FXD MIS CHGS			3,874,897				
		SUBTOTAL FOR BUDGET CODE E002			18,874,897			5,000,000	13,874,897-
BUDGET CODE: 2013 STATE BUILDING AID									
40		OTHR SER&CHR			533,215,784			564,736,852	31,521,068
		499 OTHER EXPENSES - GENERAL			533,215,784			564,736,852	31,521,068
		SUBTOTAL FOR OTHR SER&CHR			533,215,784				
		SUBTOTAL FOR BUDGET CODE 2013			533,215,784			564,736,852	31,521,068
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
40		OTHR SER&CHR						16,000,000	16,000,000
		499 OTHER EXPENSES - GENERAL						16,000,000	16,000,000
		SUBTOTAL FOR OTHR SER&CHR						16,000,000	16,000,000
60		CNTRCTL SVCS		1	20,000,000	1		4,000,000	16,000,000-
		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			
		SUBTOTAL FOR BUDGET CODE 2023		1	20,000,000	1		20,000,000	
BUDGET CODE: 2024 MTA PAYROLL TAX									
70		FXD MIS CHGS			41,305,821			41,930,119	624,298
		713 MCT MOBILITY TAX			41,305,821			41,930,119	624,298
		SUBTOTAL FOR FXD MIS CHGS			41,305,821				
		SUBTOTAL FOR BUDGET CODE 2024			41,305,821			41,930,119	624,298
BUDGET CODE: 2025 HPD WATER & SEWER									
70		FXD MIS CHGS			1,530,424			1,530,424	
		736 PAYMENTS FOR WATER SEWER USAGE			1,530,424			1,530,424	
		SUBTOTAL FOR FXD MIS CHGS			1,530,424				
		SUBTOTAL FOR BUDGET CODE 2025			1,530,424			1,530,424	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			1	614,926,926	1	633,197,395	18,270,469
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,892,276		2,892,276	
		678 PAYMENTS TO DELEGATE AGENCIES	51	47,392,842	51	50,377,131	2,984,289
SUBTOTAL FOR CNTRCTL SVCS			51	50,285,118	51	53,269,407	2,984,289
SUBTOTAL FOR BUDGET CODE 0501			51	50,285,118	51	53,269,407	2,984,289
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	30	13,444,857			30-
SUBTOTAL FOR CNTRCTL SVCS			30	13,444,857			30-
SUBTOTAL FOR BUDGET CODE 0502			30	13,444,857			30-
TOTAL FOR PERSONAL SERVICE			81	63,729,975	51	53,269,407	30-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		66,319,564		66,319,564	
		417 ADVERTISING		600,000			600,000-
		465 OBLIGATORY COUNTY EXPENSES		36,362,000		41,762,000	5,400,000
		494 PMNTS STUDNTS COM COLL OUT CTY		34,265,000		35,765,000	1,500,000
		499 OTHER EXPENSES - GENERAL		5,933,811		15,414,783	9,480,972
SUBTOTAL FOR OTHR SER&CHR				143,480,375		159,261,347	15,780,972
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,085,332			1-
		615 PRINTING CONTRACTS	1	200,000	1	200,000	1,085,332-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
		681 PROF SERV ACCTING & AUDITING	4	13,529,754	4	20,729,754	7,200,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		682 PROF SERV LEGAL SERVICES	6	1,066,110	6	766,110	300,000-
		684 PROF SERV COMPUTER SERVICES	1	9,768,000	1	8,000,000	1,768,000-
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	27,264,196	14	31,310,864	1- 4,046,668
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		20,000	20,000-
		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,040,000		9,020,000	20,000-
		SUBTOTAL FOR BUDGET CODE 2001	15	179,784,571	14	199,592,211	1- 19,807,640
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		129,000,000		183,571,322	54,571,322
		702 PMYT STATEN IS RAPID TRNS SYS		30,030,000		30,030,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		91,975,894		93,413,057	1,437,163
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000	
		SUBTOTAL FOR FXD MIS CHGS		425,510,894		481,519,379	56,008,485
		SUBTOTAL FOR BUDGET CODE 2004		425,510,894		481,519,379	56,008,485
BUDGET CODE: 2012 50 H Hearings							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		500,000			500,000-
		686 PROF SERV OTHER		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 2012		2,500,000			2,500,000-
BUDGET CODE: 2015 Law Dept. Contract Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,000	1		30,000-
		622 TEMPORARY SERVICES	1	112,007			1- 112,007-
		682 PROF SERV LEGAL SERVICES		5,753,000			5,753,000-
		686 PROF SERV OTHER		9,474,718			9,474,718-
		SUBTOTAL FOR CNTRCTL SVCS	2	15,369,725	1		1- 15,369,725-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			2	15,369,725	1		1-	15,369,725-
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
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			17	623,165,190	15	750,177,947	2-	127,012,757
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000		
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		
SUBTOTAL FOR FXD MIS CHGS				675,000		675,000		
SUBTOTAL FOR BUDGET CODE 2003				675,000		675,000		
TOTAL FOR SPECIAL AWARDS				675,000		675,000		
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES								
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,000,000		1,000,000		
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 2005				1,000,000		1,000,000		
BUDGET CODE: 2014 Staten Island Express Bus Service								
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		3,000,000		3,000,000		
SUBTOTAL FOR FXD MIS CHGS				3,000,000		3,000,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2014				3,000,000		3,000,000	
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		339,516,032		306,781,384	32,734,648-
SUBTOTAL FOR FXD MIS CHGS				341,233,632		308,498,984	32,734,648-
SUBTOTAL FOR BUDGET CODE 2017				341,283,632		308,548,984	32,734,648-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		16,802,833		16,802,833	
SUBTOTAL FOR OTHR SER&CHR				16,802,833		16,802,833	
SUBTOTAL FOR BUDGET CODE 2019				16,802,833		16,802,833	
TOTAL FOR PAYMENTS TO BUS COMPANIES				362,086,465		329,351,817	32,734,648-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70	FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		58,575,212		7,500	58,567,712-
SUBTOTAL FOR FXD MIS CHGS				58,575,212		7,500	58,567,712-
SUBTOTAL FOR BUDGET CODE 2006				58,575,212		7,500	58,567,712-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				58,575,212		7,500	58,567,712-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2007 SPECIAL RESERVES									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		10,304,000		12,000,000		1,696,000
		464	COURT COSTS DURING STATE TKOVR		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		10,404,000		12,100,000		1,696,000
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		717,889,219		673,989,219		43,900,000-
		736	PAYMENTS FOR WATER SEWER USAGE		100,915,072		109,063,238		8,148,166
		782	UNALLOCATED CONTINGENCY RESER		449,450,000		600,000,000		150,550,000
			SUBTOTAL FOR FXD MIS CHGS		1,268,254,291		1,383,052,457		114,798,166
			SUBTOTAL FOR BUDGET CODE 2007		1,278,658,291		1,395,152,457		116,494,166
BUDGET CODE: 2021 Center for Economic Opportunity									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				28,069,955		28,069,955
			SUBTOTAL FOR OTHR SER&CHR				28,069,955		28,069,955
			SUBTOTAL FOR BUDGET CODE 2021				28,069,955		28,069,955
			TOTAL FOR SPECIAL RESERVES		1,278,658,291		1,423,222,412		144,564,121
			TOTAL FOR OTHER THAN PERSONAL SERVICES	99	3,001,817,059	67	3,189,901,478	32-	188,084,419

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,001,817,059		3,189,901,478	188,084,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,001,817,059		3,189,901,478	188,084,419

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,225,639,943		2,383,474,915	157,834,972
OTHER CATEGORICAL		140,250,000		140,250,000	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		594,771,795		628,896,139	34,124,344
FEDERAL - C.D.		1,530,424		1,530,424	
FEDERAL - OTHER		3,874,897			3,874,897-
INTRA-CITY SALES					
TOTAL		3,001,817,059		3,189,901,478	188,084,419

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,050,077					2,050,077-
		SUBTOTAL FOR FRINGE BENES		2,050,077					2,050,077-
		SUBTOTAL FOR BUDGET CODE E003		2,050,077					2,050,077-
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,889					8,889-
		SUBTOTAL FOR FRINGE BENES		8,889					8,889-
		SUBTOTAL FOR BUDGET CODE S003		8,889					8,889-
		TOTAL FOR		2,058,966					2,058,966-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,887,614,809		1,907,099,505			19,484,696
		065 SOCIAL SECURITY CONTRIBUTIONS		928,580,551		950,772,684			22,192,133
		066 UNEMPLOYMENT INSURANCE		28,256,171		27,353,564			902,607-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		321,892,464		333,865,401			11,972,937
		085 AWARDS/EXPENSES-WORKMENS COMP		205,196,474		249,796,474			44,600,000
		086 WORKMAN'S COMPENSATION OTHER		56,200,000		45,900,000			10,300,000-
		SUBTOTAL FOR FRINGE BENES		3,427,740,469		3,514,787,628			87,047,159
		SUBTOTAL FOR BUDGET CODE 3004		3,427,740,469		3,514,787,628			87,047,159
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		441,623,451		1,508,799,175			1,067,175,724
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		227,513,046		225,513,046			2,000,000-
		SUBTOTAL FOR FRINGE BENES		669,136,497		1,734,312,221			1,065,175,724
		SUBTOTAL FOR BUDGET CODE 3006		669,136,497		1,734,312,221			1,065,175,724



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		62,832,491		67,632,491			4,800,000
		065 SOCIAL SECURITY CONTRIBUTIONS		16,796,735		16,796,735			
		SUBTOTAL FOR FRINGE BENES		79,629,226		84,429,226			4,800,000
		SUBTOTAL FOR BUDGET CODE 3040		79,629,226		84,429,226			4,800,000
TOTAL FOR FRINGE BENEFITS					4,176,506,192		5,333,529,075		1,157,022,883
TOTAL FOR FRINGE BENEFITS					4,178,565,158		5,333,529,075		1,154,963,917

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,178,565,158		5,333,529,075	1,154,963,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,178,565,158		5,333,529,075	1,154,963,917

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,575,479,871	4,817,945,764	1,242,465,893
OTHER CATEGORICAL	155,221,868	155,221,868	
CAPITAL FUNDS - I.F.A.	50,147,066	47,296,933	2,850,133-
STATE	107,627,927	74,651,360	32,976,567-
FEDERAL - C.D.	30,528,050	30,500,000	28,050-
FEDERAL - OTHER	179,931,150	123,483,924	56,447,226-
INTRA-CITY SALES	79,629,226	84,429,226	4,800,000
TOTAL	4,178,565,158	5,333,529,075	1,154,963,917

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 098 MISCELLANEOUS  
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	8	75,554,621	8	74,046,393	1,508,228-
		SUBTOTAL FOR CNTRCTL SVCS	8	75,554,621	8	74,046,393	1,508,228-
		SUBTOTAL FOR BUDGET CODE 5002	8	75,554,621	8	74,046,393	1,508,228-
		TOTAL FOR PERSONAL SERVICE	8	75,554,621	8	74,046,393	1,508,228-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		74,835,570		53,942,570	20,893,000-
		SUBTOTAL FOR OTHR SER&CHR		74,835,570		53,942,570	20,893,000-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	102,899,670	1	103,921,780	1,022,110
		SUBTOTAL FOR CNTRCTL SVCS	1	102,899,670	1	103,921,780	1,022,110
		SUBTOTAL FOR BUDGET CODE 5001	1	177,735,240	1	157,864,350	19,870,890-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		9,379,110		9,687,000	307,890
		SUBTOTAL FOR CNTRCTL SVCS		9,379,110		9,687,000	307,890
		SUBTOTAL FOR BUDGET CODE 5009		9,379,110		9,687,000	307,890
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	187,114,350	1	167,551,350	19,563,000-
		TOTAL FOR INDIGENT DEFENSE SERVICES	9	262,668,971	9	241,597,743	21,071,228-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		262,668,971		241,597,743	21,071,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		262,668,971		241,597,743	21,071,228-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		221,979,112		200,907,884	21,071,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,689,859		40,689,859	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		262,668,971		241,597,743	21,071,228-

DEPARTMENTAL ESTIMATES- FY15

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,443,203,889		5,798,444,449	1,355,240,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,443,203,889		5,798,444,449	1,355,240,560

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,840,118,602	5,282,861,138	1,442,742,536
OTHER CATEGORICAL	155,221,868	155,221,868	
CAPITAL FUNDS - I.F.A.	50,147,066	47,296,933	2,850,133-
STATE	107,627,927	74,651,360	32,976,567-
FEDERAL - C.D.	30,528,050	30,500,000	28,050-
FEDERAL - OTHER	179,931,150	123,483,924	56,447,226-
INTRA-CITY SALES	79,629,226	84,429,226	4,800,000
TOTAL	4,443,203,889	5,798,444,449	1,355,240,560
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,264,486,030		3,431,499,221	167,013,191
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,264,486,030		3,431,499,221	167,013,191

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,447,619,055		2,584,382,799	136,763,744
OTHER CATEGORICAL		140,250,000		140,250,000	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		635,461,654		669,585,998	34,124,344
FEDERAL - C.D.		1,530,424		1,530,424	
FEDERAL - OTHER		3,874,897			3,874,897-
INTRA-CITY SALES					

TOTAL		3,264,486,030		3,431,499,221	167,013,191
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,443,203,889		5,798,444,449	1,355,240,560
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,443,203,889		5,798,444,449	1,355,240,560
OTPS					
TOTALS FOR OPERATING BUDGET		3,264,486,030		3,431,499,221	167,013,191
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,264,486,030		3,431,499,221	167,013,191
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,707,689,919		9,229,943,670	1,522,253,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,707,689,919		9,229,943,670	1,522,253,751
FUNDING					
CITY		6,287,737,657		7,867,243,937	1,579,506,280
OTHER CATEGORICAL		295,471,868		295,471,868	
CAPITAL FUNDS - I.F.A.		85,897,066		83,046,933	2,850,133-
STATE		743,089,581		744,237,358	1,147,777
FEDERAL - C.D.		32,058,474		32,030,424	28,050-
FEDERAL - OTHER		183,806,047		123,483,924	60,322,123-
INTRA-CITY SALES		79,629,226		84,429,226	4,800,000
TOTAL FUNDING		7,707,689,919		9,229,943,670	1,522,253,751

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		81,082,007		81,698,935		616,928	
		SUBTOTAL FOR DEBT SERVICE		81,082,007		81,698,935		616,928	
		SUBTOTAL FOR BUDGET CODE S001		81,082,007		81,698,935		616,928	
		TOTAL FOR		81,082,007		81,698,935		616,928	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	66,617,452	1	65,506,227		1,111,225-	
		SUBTOTAL FOR CNTRCTL SVCS	1	66,617,452	1	65,506,227		1,111,225-	
		SUBTOTAL FOR BUDGET CODE 0990	1	66,617,452	1	65,506,227		1,111,225-	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	64,627,500	1	67,708,876		3,081,376	
		SUBTOTAL FOR CNTRCTL SVCS	1	64,627,500	1	67,708,876		3,081,376	
		SUBTOTAL FOR BUDGET CODE 1000	1	64,627,500	1	67,708,876		3,081,376	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		377,271,784		1,745,292,641		1,368,020,857	
		SUBTOTAL FOR DEBT SERVICE		377,271,784		1,745,292,641		1,368,020,857	
		SUBTOTAL FOR BUDGET CODE 1001		377,271,784		1,745,292,641		1,368,020,857	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	508,516,736	2	1,878,507,744		1,369,991,008	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		713,265,529		1,342,998,891	629,733,362
	SUBTOTAL FOR DEBT SERVICE		713,265,529		1,342,998,891	629,733,362
	SUBTOTAL FOR BUDGET CODE 1002		713,265,529		1,342,998,891	629,733,362
	TOTAL FOR REDEMPTION OF FUNDED DEBT		713,265,529		1,342,998,891	629,733,362
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	1,302,864,272	2	3,303,205,570	2,000,341,298

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,302,864,272		3,303,205,570	2,000,341,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,302,864,272		3,303,205,570	2,000,341,298

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,196,618,113		3,137,284,345	1,940,666,232
OTHER CATEGORICAL		22,664,152		81,722,290	59,058,138
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		81,082,007		81,698,935	616,928
INTRA-CITY SALES					
TOTAL		1,302,864,272		3,303,205,570	2,000,341,298

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT										
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT										
80		DEBT SERVICE								
		830 INTEREST ON NOTES-FUNDED DEBT			74,623,611			74,623,611		
		SUBTOTAL FOR DEBT SERVICE			74,623,611			74,623,611		
		SUBTOTAL FOR BUDGET CODE 2001			74,623,611			74,623,611		
		TOTAL FOR INTEREST ON TEMPORARY DEBT			74,623,611			74,623,611		
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT			74,623,611			74,623,611		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		82,637,906		106,726,121			24,088,215
		SUBTOTAL FOR DEBT SERVICE		82,637,906		106,726,121			24,088,215
		SUBTOTAL FOR BUDGET CODE 9000		82,637,906		106,726,121			24,088,215
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		38,622,297		46,398,879			7,776,582
		SUBTOTAL FOR DEBT SERVICE		38,622,297		46,398,879			7,776,582
		SUBTOTAL FOR BUDGET CODE 9001		38,622,297		46,398,879			7,776,582
		TOTAL FOR		121,260,203		153,125,000			31,864,797
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0404 IS 229X-UDC							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
		SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406	
		SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406	
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		16,421,142		16,425,492	4,350
		SUBTOTAL FOR DEBT SERVICE		16,421,142		16,425,492	4,350
		SUBTOTAL FOR BUDGET CODE 0406		16,421,142		16,425,492	4,350
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		27,224,781		23,296,230	3,928,551-
		SUBTOTAL FOR DEBT SERVICE		27,224,781		23,296,230	3,928,551-
		SUBTOTAL FOR BUDGET CODE 0420		27,224,781		23,296,230	3,928,551-
BUDGET CODE: 0570 UDC-WARDS ISLAND							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
		SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968	
		SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968	
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		139,811			139,811-
		SUBTOTAL FOR DEBT SERVICE		139,811			139,811-
		SUBTOTAL FOR BUDGET CODE 3120		139,811			139,811-
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		55,625,000		50,710,000	4,915,000-
		SUBTOTAL FOR DEBT SERVICE		55,625,000		50,710,000	4,915,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8000					55,625,000		50,710,000	4,915,000-	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,295,000		56,775,000		480,000	
SUBTOTAL FOR DEBT SERVICE					56,295,000		56,775,000	480,000	
SUBTOTAL FOR BUDGET CODE 8001					56,295,000		56,775,000	480,000	
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,731,318		7,734,068		2,750	
SUBTOTAL FOR DEBT SERVICE					7,731,318		7,734,068	2,750	
SUBTOTAL FOR BUDGET CODE 8004					7,731,318		7,734,068	2,750	
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,630,000		3,640,000		10,000	
SUBTOTAL FOR DEBT SERVICE					3,630,000		3,640,000	10,000	
SUBTOTAL FOR BUDGET CODE 8191					3,630,000		3,640,000	10,000	
TOTAL FOR INTEREST ON FUNDED DEBT					172,354,943		162,614,681	9,740,262-	
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					293,615,146		315,739,681	22,124,535	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		293,615,146		315,739,681	22,124,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION		293,615,146		315,739,681	22,124,535

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		279,964,146		302,078,681	22,114,535
OTHER CATEGORICAL		3,600,000		3,610,000	10,000
CAPITAL FUNDS - I.F.A.					
STATE		10,051,000		10,051,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		293,615,146		315,739,681	22,124,535



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		142,000,000		142,000,000-
		SUBTOTAL FOR DEBT SERVICE		142,000,000		142,000,000-
		SUBTOTAL FOR BUDGET CODE 4001		142,000,000		142,000,000-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		142,000,000		142,000,000-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		142,000,000		142,000,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		142,000,000			142,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,000,000			142,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		142,000,000			142,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,000,000			142,000,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 099 DEBT SERVICE  
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		103,560,279		112,698,383	9,138,104
	SUBTOTAL FOR DEBT SERVICE		103,560,279		112,698,383	9,138,104
	SUBTOTAL FOR BUDGET CODE S002		103,560,279		112,698,383	9,138,104
	TOTAL FOR		103,560,279		112,698,383	9,138,104
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT						
BUDGET CODE: 1006 TFA - Debt Service						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		1,688,785,733		1,156,672,372	532,113,361-
	SUBTOTAL FOR DEBT SERVICE		1,688,785,733		1,156,672,372	532,113,361-
	SUBTOTAL FOR BUDGET CODE 1006		1,688,785,733		1,156,672,372	532,113,361-
	TOTAL FOR INTEREST ON FUNDED DEBT		1,688,785,733		1,156,672,372	532,113,361-
	TOTAL FOR NYC Transitional Finance Autho		1,792,346,012		1,269,370,755	522,975,257-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,792,346,012		1,269,370,755	522,975,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,792,346,012		1,269,370,755	522,975,257-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,688,785,733		1,152,822,652	535,963,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		103,560,279		116,548,103	12,987,824
INTRA-CITY SALES					
TOTAL		1,792,346,012		1,269,370,755	522,975,257-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,605,449,041		4,962,939,617	1,357,490,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,605,449,041		4,962,939,617	1,357,490,576

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,381,991,603		4,666,809,289	1,284,817,686
OTHER CATEGORICAL		26,264,152		85,332,290	59,068,138
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,551,000	
FEDERAL - C.D.					
FEDERAL - OTHER		184,642,286		198,247,038	13,604,752
INTRA-CITY SALES					
TOTAL		3,605,449,041		4,962,939,617	1,357,490,576
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,605,449,041		4,962,939,617	1,357,490,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,605,449,041		4,962,939,617	1,357,490,576
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,605,449,041		4,962,939,617	1,357,490,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,605,449,041		4,962,939,617	1,357,490,576
FUNDING					
CITY		3,381,991,603		4,666,809,289	1,284,817,686
OTHER CATEGORICAL		26,264,152		85,332,290	59,068,138
CAPITAL FUNDS - I.F.A.					
STATE		12,551,000		12,551,000	
FEDERAL - C.D.					
FEDERAL - OTHER		184,642,286		198,247,038	13,604,752
INTRA-CITY SALES					
TOTAL FUNDING		3,605,449,041		4,962,939,617	1,357,490,576

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,528,459	40	2,578,459			50,000
		SUBTOTAL FOR F/T SALARIED	40	2,528,459	40	2,578,459			50,000
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986			
		SUBTOTAL FOR OTH SALARIED		56,986		56,986			
03 UNSALARIED		031 UNSALARIED		12,511		12,511			
		SUBTOTAL FOR UNSALARIED		12,511		12,511			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
		SUBTOTAL FOR AMT TO SCHED		228,882		228,882			
		SUBTOTAL FOR BUDGET CODE 0101	40	2,826,838	40	2,876,838			50,000
		TOTAL FOR PUBLIC ADVOCATE	40	2,826,838	40	2,876,838			50,000
		TOTAL FOR PERSONAL SERVICES	40	2,826,838	40	2,876,838			50,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	2,826,838	40	2,876,838	50,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	1,950,446	33	2,000,446	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,950,446	2,000,446	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,950,446	2,000,446	50,000



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	19	1,427,016
	SUBTOTAL FOR OBJECT 001				19	1,427,016
-----						
	POSITION SCHEDULE FOR U/A 001				19	1,427,016
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	1,051,485
	TOTAL FOR U/A 001				33	2,478,501
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
			100 SUPPLIES + MATERIALS - GENERAL		31,854		31,854		
			101 PRINTING SUPPLIES		1,559		1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		6,989		6,989		
			117 POSTAGE		11,889		36,889		25,000
			SUBTOTAL FOR SUPPLYS&MATL		53,971		78,971		25,000
30	PROPTY&EQUIP		305 MOTOR VEHICLES		8,500		8,500		
			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		12,400		22,400		10,000
			403 OFFICE SERVICES		28,671		8,671		20,000-
			417 ADVERTISING		2,964		2,964		
		856001	42C HEAT LIGHT & POWER		39,604		39,604		
			427 DATA PROCESSING SERVICES		1,780		1,780		
			431 LEASING OF MISC EQUIP		11,500		21,500		10,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		168,000		118,000		50,000-
			SUBTOTAL FOR OTHR SER&CHR		309,141		259,141		50,000-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800		
			686 PROF SERV OTHER	1	53,700	1	28,700		25,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	79,500	2	54,500		25,000-
			SUBTOTAL FOR BUDGET CODE 0101	2	463,247	2	413,247		50,000-
			TOTAL FOR PUBLIC ADVOCATE	2	463,247	2	413,247		50,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 101 PUBLIC ADVOCATE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	463,247	2	413,247		50,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,506	463,247	81,506	413,247	50,000-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		305,031		255,031	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		305,031		255,031	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		305,031		255,031	50,000-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	2,826,838	40	2,876,838	50,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	1,950,446	33	2,000,446	50,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,950,446	2,000,446	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,950,446	2,000,446	50,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,506	463,247	81,506	413,247	50,000-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		305,031		255,031	50,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	305,031	255,031	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	305,031	255,031	50,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	2,826,838	40	2,876,838	50,000
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	1,950,446	33	2,000,446	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		463,247		413,247	50,000-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		305,031		255,031	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	3,290,085	40	3,290,085	
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	33	2,255,477	33	2,255,477	
FUNDING					
CITY		2,255,477		2,255,477	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,255,477		2,255,477	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,745,500			10,000-
SUBTOTAL FOR F/T SALARIED			51	5,755,500	51	5,745,500			10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,257,752		12,637,941			619,811-
SUBTOTAL FOR OTH SALARIED				13,257,752		12,637,941			619,811-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		487,500		477,500			10,000-
SUBTOTAL FOR ADD GRS PAY				487,500		477,500			10,000-
SUBTOTAL FOR BUDGET CODE 0101			51	19,500,752	51	18,860,941			639,811-
TOTAL FOR COUNCIL MEMBERS			51	19,500,752	51	18,860,941			639,811-
TOTAL FOR COUNCIL MEMBERS			51	19,500,752	51	18,860,941			639,811-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	19,500,752	51	18,860,941	639,811-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	19,500,752	51	18,860,941	639,811-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,500,752	18,860,941	639,811-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,500,752	18,860,941	639,811-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	112,500
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500
	SUBTOTAL FOR OBJECT 001				51	5,737,500
-----						
POSITION SCHEDULE FOR U/A 001					51	5,737,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					51	5,737,500
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,040,268	13	923,269	2-	13	116,999-
SUBTOTAL FOR F/T SALARIED			15	1,040,268	13	923,269	2-	13	116,999-
SUBTOTAL FOR BUDGET CODE 7102			15	1,040,268	13	923,269	2-	13	116,999-
TOTAL FOR			15	1,040,268	13	923,269	2-	13	116,999-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	386,576	6	484,560		6	97,984
SUBTOTAL FOR F/T SALARIED			6	386,576	6	484,560		6	97,984
SUBTOTAL FOR BUDGET CODE 0102			6	386,576	6	484,560		6	97,984
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,374,555	36	2,026,508	4	36	348,047-
SUBTOTAL FOR F/T SALARIED			32	2,374,555	36	2,026,508	4	36	348,047-
03 UNSALARIED		031 UNSALARIED				66,745			66,745
SUBTOTAL FOR UNSALARIED						66,745			66,745
SUBTOTAL FOR BUDGET CODE 1102			32	2,374,555	36	2,093,253	4	36	281,302-
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,359,464	12	834,885		12	524,579-
SUBTOTAL FOR F/T SALARIED			12	1,359,464	12	834,885		12	524,579-
SUBTOTAL FOR BUDGET CODE 2102			12	1,359,464	12	834,885		12	524,579-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,059,196	13	919,969		13	139,227-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,059,196	13	919,969		139,227-
SUBTOTAL FOR BUDGET CODE 3102			13	1,059,196	13	919,969		139,227-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,381,150	19	1,166,027	1-	215,123-
SUBTOTAL FOR F/T SALARIED			20	1,381,150	19	1,166,027	1-	215,123-
SUBTOTAL FOR BUDGET CODE 4102			20	1,381,150	19	1,166,027	1-	215,123-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,407,724	17	838,302	2-	569,422-
SUBTOTAL FOR F/T SALARIED			19	1,407,724	17	838,302	2-	569,422-
SUBTOTAL FOR BUDGET CODE 5102			19	1,407,724	17	838,302	2-	569,422-
TOTAL FOR COMMITTEE STAFFING			102	7,968,665	103	6,336,996	1	1,631,669-
TOTAL FOR COMMITTEE STAFFING			117	9,008,933	116	7,260,265	1-	1,748,668-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	9,008,933	116	7,260,265	1,748,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	117	9,008,933	116	7,260,265	1,748,668-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,008,933	7,260,265	1,748,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,008,933	7,260,265	1,748,668-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	173,056
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	49,492-212,614	5	637,444
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	49,492-212,614	3	182,333
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	49,492-212,614	4	284,547
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	10	530,000
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	49,492-212,614	3	304,787
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	4	154,746
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	3	160,102
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	1	61,039
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	49,492-212,614	1	118,976
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	16	790,111
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	49,492-212,614	3	193,000
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	1	51,826
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	49,492-212,614	1	184,270
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	17	1,242,057
1204	LEGISLATIVE ANALYST	D 102	12611	3,000-100,000	1	65,000
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	49,492-212,614	1	103,652
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	13	1,104,958
1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	49,492-212,614	1	135,000
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	54,014
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	49,492-212,614	1	199,144
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	487,200
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	49,492-212,614	4	384,720
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	1	166,995
SUBTOTAL FOR OBJECT 001					102	7,881,481

POSITION SCHEDULE FOR U/A 002	102	7,881,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,081,772
TOTAL FOR U/A 002	116	8,963,253

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,007,974	65	3,048,417	2	2	40,443
SUBTOTAL FOR F/T SALARIED			63	3,007,974	65	3,048,417	2	2	40,443
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		106,557			6,557
SUBTOTAL FOR OTH SALARIED				100,000		106,557			6,557
03 UNSALARIED		031 UNSALARIED		400,000		244,738			155,262-
SUBTOTAL FOR UNSALARIED				400,000		244,738			155,262-
SUBTOTAL FOR BUDGET CODE 0105			63	3,507,974	65	3,399,712	2	2	108,262-
BUDGET CODE: 1005 Correspondence Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,956	6	329,156	1-	1-	66,800-
SUBTOTAL FOR F/T SALARIED			7	395,956	6	329,156	1-	1-	66,800-
SUBTOTAL FOR BUDGET CODE 1005			7	395,956	6	329,156	1-	1-	66,800-
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10	10	534,037
SUBTOTAL FOR F/T SALARIED					10	534,037	10	10	534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10	10	534,037
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	741,355	11	543,625			197,730-
SUBTOTAL FOR F/T SALARIED			11	741,355	11	543,625			197,730-
SUBTOTAL FOR BUDGET CODE 2105			11	741,355	11	543,625			197,730-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	333,112	6	392,578			59,466
SUBTOTAL FOR F/T SALARIED			6	333,112	6	392,578			59,466
SUBTOTAL FOR BUDGET CODE 3105			6	333,112	6	392,578			59,466

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	249,499	9	461,684		212,185
		SUBTOTAL FOR F/T SALARIED	9	249,499	9	461,684		212,185
		SUBTOTAL FOR BUDGET CODE 4105	9	249,499	9	461,684		212,185
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,194,106	25	1,804,332		389,774-
		SUBTOTAL FOR F/T SALARIED	25	2,194,106	25	1,804,332		389,774-
		SUBTOTAL FOR BUDGET CODE 5105	25	2,194,106	25	1,804,332		389,774-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,392	4	229,393	1-	103,999-
		SUBTOTAL FOR F/T SALARIED	5	333,392	4	229,393	1-	103,999-
		SUBTOTAL FOR BUDGET CODE 6105	5	333,392	4	229,393	1-	103,999-
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	625,520	11	485,065		140,455-
		SUBTOTAL FOR F/T SALARIED	11	625,520	11	485,065		140,455-
		SUBTOTAL FOR BUDGET CODE 7105	11	625,520	11	485,065		140,455-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,374,385	9	428,419	9-	945,966-
		SUBTOTAL FOR F/T SALARIED	18	1,374,385	9	428,419	9-	945,966-
		SUBTOTAL FOR BUDGET CODE 8105	18	1,374,385	9	428,419	9-	945,966-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,781	6	492,301		114,520
		SUBTOTAL FOR F/T SALARIED	6	377,781	6	492,301		114,520



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	377,781	6	492,301	114,520
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,133,080	162	9,100,302	1,032,778-
TOTAL FOR COUNCIL SERVICES DIVISION		161	10,133,080	162	9,100,302	1,032,778-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	10,133,080	162	9,100,302	1,032,778-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	161	10,133,080	162	9,100,302	1,032,778-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,133,080	9,100,302	1,032,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,133,080	9,100,302	1,032,778-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	49,492-212,614	1	100,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	264,682
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	3	105,616
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	46	2,649,866
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	5	493,376
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	4	462,551
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	2	165,618
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	4	246,786
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	49,492-212,614	2	102,184
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	49,492-212,614	1	105,000
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	5	296,080
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	5	253,960
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	49,492-212,614	1	209,973
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	7	1,046,131
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	79,817- 79,817	1	79,817
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	5	257,423
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	505,075
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	1	65,000
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	9	1,131,049
SUBTOTAL FOR OBJECT 001					120	9,370,865

POSITION SCHEDULE FOR U/A 005					120	9,370,865
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					42	3,279,803
TOTAL FOR U/A 005					162	12,650,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E100 HURRICANE SANDY										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			11,761		11,761-
					SUBTOTAL FOR OTHR SER&CHR			11,761		11,761-
					SUBTOTAL FOR BUDGET CODE E100			11,761		11,761-
					TOTAL FOR			11,761		11,761-
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10	SUPPLYS&MATL			101	PRINTING SUPPLIES			790,000	896,451	106,451
					117 POSTAGE			400,000	400,000	
					SUBTOTAL FOR SUPPLYS&MATL			1,190,000	1,296,451	106,451
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,240,000	2,082,269	842,269
					414 RENTALS - LAND BLDGS & STRUCTS			2,070,000	1,761,090	308,910-
					SUBTOTAL FOR OTHR SER&CHR			3,310,000	3,843,359	533,359
					SUBTOTAL FOR BUDGET CODE 1001			4,500,000	5,139,810	639,810
					TOTAL FOR OTPS COUNCIL MEMBERS			4,500,000	5,139,810	639,810
					TOTAL FOR OTPS COUNCIL MEMBERS			4,511,761	5,139,810	628,049

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,511,761		5,139,810	628,049
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,511,761		5,139,810	628,049

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,500,000		5,139,810	639,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL		4,511,761		5,139,810	628,049

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
			100 SUPPLIES + MATERIALS - GENERAL			81,000			125,100		44,100
			101 PRINTING SUPPLIES			15,000			20,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			2,000		1,000-
			106 MOTOR VEHICLE FUEL			19,000			19,000		
			117 POSTAGE			11,000			65,000		54,000
			199 DATA PROCESSING SUPPLIES			197,000			289,500		92,500
			SUBTOTAL FOR SUPPLYS&MATL			351,000			545,600		194,600
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,100			21,100		12,000-
			302 TELECOMMUNICATIONS EQUIPMENT			5,000			9,000		4,000
			314 OFFICE FURITURE			11,000			11,000		
			315 OFFICE EQUIPMENT			5,000			8,000		3,000
			332 PURCH DATA PROCESSING EQUIPT			30,000			35,000		5,000
			337 BOOKS-OTHER			227,406			279,605		52,199
			338 LIBRARY BOOKS			30,000			40,580		10,580
			SUBTOTAL FOR PROPTY&EQUIP			341,506			404,285		62,779
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			400,000			400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
			400 CONTRACTUAL SERVICES-GENERAL			56,000			25,000		31,000-
			402 TELEPHONE & OTHER COMMUNICATNS			90,000			160,000		70,000
			403 OFFICE SERVICES			31,000			18,000		13,000-
			412 RENTALS OF MISC.EQUIP			120,000			155,159		35,159
			414 RENTALS - LAND BLDGS & STRUCTS			6,056,392			6,056,392		
			417 ADVERTISING			3,000			3,500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			6,813,392			6,875,051		61,659
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		55,000	3		72,000		17,000
			602 TELECOMMUNICATIONS MAINT	1		55,000	1		90,895		35,895
			607 MAINT & REP MOTOR VEH EQUIP	1		2,000	1		2,000		
			608 MAINT & REP GENERAL	8		40,000	8		40,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	74,100			24,100
		613 DATA PROCESSING EQUIPMENT	13	30,000	13	70,600			40,600
		615 PRINTING CONTRACTS	6	139,000	6	240,000			101,000
		622 TEMPORARY SERVICES	1	90,000	1	130,000			40,000
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	20,000	1	30,000			10,000
		660 ECONOMIC DEVELOPMENT	21	42,500	21	32,500			10,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	17,000			12,000
		681 PROF SERV ACCTING & AUDITING			3	12,000	3		12,000
		682 PROF SERV LEGAL SERVICES	1	91,000	1	200,000			109,000
		684 PROF SERV COMPUTER SERVICES	2	164,500	2	139,835			24,665-
		686 PROF SERV OTHER	6	70,000	6	90,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS	79	866,000	82	1,252,930	3		386,930
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2001	79	8,373,898	82	9,079,866	3		705,968
		TOTAL FOR OTPS CENTRAL STAFF	79	8,373,898	82	9,079,866	3		705,968
		TOTAL FOR OTPS CENTRAL STAFF	79	8,373,898	82	9,079,866	3		705,968

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	8,373,898	462,000	9,079,866	705,968
FINANCIAL PLAN SAVINGS APPROPRIATION		8,373,898		9,079,866	705,968

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,373,898		9,079,866	705,968
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,373,898		9,079,866	705,968



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6160						1			1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1			1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						1			1

DEPARTMENTAL ESTIMATES - FY15  
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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED                    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			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
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 6330			1				1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1				1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
-----									
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6350				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1			1		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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					1				1
053 AMOUNT TO BE SCHEDULED-PS									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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6560				1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1		

DEPARTMENTAL ESTIMATES - FY15  
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		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6570				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT									
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6600				1			1		
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1			1		
TOTAL FOR CMTEE ON PARKS REC & CULT				1			1		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED						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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED                    053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1	1
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
					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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6830			1				1
		TOTAL FOR			1				1
		TOTAL FOR COMMITTEE ON VETERANS			1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6850			1				1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1				1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1				1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1	1	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8000	1				1
					TOTAL FOR COMMITTEE ON THE AGING	1				1
					TOTAL FOR COMMITTEE ON THE AGING	1				1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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
					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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8050				1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1		1	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8070		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP		1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8100	1		1
				TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS	1		1
				TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS	1		1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	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	

DEPARTMENTAL ESTIMATES - FY15  
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40			OTHR SER&CHR				1		1
			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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40		OTHR SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION											
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION											
40	OTHR	SER&CHR				1					1
											1
						1					1
											1
						1					1
											1
						1					1
											1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	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
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8400				1			1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS				1			1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS				1			1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----								
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1			1
		499	OTHER EXPENSES - GENERAL		1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8470			1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1			1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40	OTHR	SER&CHR				1			1
						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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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		

DEPARTMENTAL ESTIMATES - FY15  
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
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				1
						1				1
						1				1
						1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
	499 OTHER EXPENSES - GENERAL			1		1
	SUBTOTAL FOR OTHR SER&CHR			1		1
	SUBTOTAL FOR BUDGET CODE 8620			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY										
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8650	1				1
					TOTAL FOR COMMITTEE ON PUBLIC SAFETY	1				1
					TOTAL FOR CMTEE ON PUBLIC SAFETY	1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT										
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8700				1				1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1				1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.				1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
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			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8710			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESponsibility Center: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8750				1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1		1	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG										
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
				SUBTOTAL FOR OTHR SER&CHR		1		1		
				SUBTOTAL FOR BUDGET CODE 8800		1		1		
				TOTAL FOR CMTEE ON STATE AND FED LEG		1		1		
				TOTAL FOR CMTEE ON STATE & FED. LEG.		1		1		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T										
40		OTHR SER&CHR				1				1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8810				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1				1

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 8850 CMTEE ON WATERFRONTS									
40		OTHR SER&CHR				1			1
					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

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES									
40	OTHR	SER&CHR				1			1
						1			1
SUBTOTAL FOR OTHR SER&CHR									
						1			1
SUBTOTAL FOR BUDGET CODE 8870									
						1			1
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES									
						1			1
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES									
						1			1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 102 CITY COUNCIL  
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		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

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	38,642,802	329	35,221,545	3,421,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,642,802	329	35,221,545	3,421,257-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,642,802	35,221,545	3,421,257-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,642,802	35,221,545	3,421,257-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462,000	12,885,696	462,000	14,219,713	1,334,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,885,696		14,219,713	1,334,017

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,873,935	14,219,713	1,345,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,761		11,761-
INTRA-CITY SALES			
TOTAL	12,885,696	14,219,713	1,334,017
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,642,802	329	35,221,545	3,421,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,642,802	329	35,221,545	3,421,257-
OTPS					
TOTALS FOR OPERATING BUDGET		12,885,696		14,219,713	1,334,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,885,696		14,219,713	1,334,017
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	51,528,498	329	49,441,258	2,087,240-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	51,528,498	329	49,441,258	2,087,240-
FUNDING					
CITY		51,516,737		49,441,258	2,075,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL FUNDING		51,528,498		49,441,258	2,087,240-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,544,879	72	3,885,879	11	341,000	
		SUBTOTAL FOR F/T SALARIED	61	3,544,879	72	3,885,879	11	341,000	
03 UNSALARIED		031 UNSALARIED		82,623		85,923		3,300	
		SUBTOTAL FOR UNSALARIED		82,623		85,923		3,300	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475			
		042 LONGEVITY DIFFERENTIAL		52,128		52,128			
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603			
		SUBTOTAL FOR BUDGET CODE 0101	61	3,691,105	72	4,035,405	11	344,300	
		TOTAL FOR EMMANUEL MICHALOS	61	3,691,105	72	4,035,405	11	344,300	
		TOTAL FOR PERSONAL SERVICES	61	3,691,105	72	4,035,405	11	344,300	



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,691,105	72	4,035,405	344,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	3,691,105	72	4,035,405	344,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,691,105	4,035,405	344,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,691,105	4,035,405	344,300

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	49,492-212,614	1	200,853
1110	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	5	560,000
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	21	884,580
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	35,285- 61,436	1	35,285
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	1	75,181
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	70,000
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	2	78,769
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	2	63,534
1164	CASHIER	D 103	10605	35,285- 52,966	7	287,378
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	1	28,588
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 52,966	6	224,665
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	3	287,109
SUBTOTAL FOR OBJECT 001					59	3,450,905

POSITION SCHEDULE FOR U/A 001	59	3,450,905
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	760,369
TOTAL FOR U/A 001	72	4,211,274

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,300				2,300-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100	SUPPLIES + MATERIALS - GENERAL		9,451		9,494		43
		101	PRINTING SUPPLIES		14,250		25,575		11,325
		106	MOTOR VEHICLE FUEL				1,800		1,800
		117	POSTAGE		1,175		5,299		4,124
		199	DATA PROCESSING SUPPLIES				3,625		3,625
			SUBTOTAL FOR SUPPLYS&MATL		29,961		48,578		18,617
30 PROPTY&EQUIP		314	OFFICE FURITURE				8,000		8,000
		315	OFFICE EQUIPMENT		11,950		11,767		183-
		319	SECURITY EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		7,464		6,500		964-
			SUBTOTAL FOR PROPTY&EQUIP		29,414		37,267		7,853
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,200		3,200		2,000-
	003001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		58,075				58,075-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,656		19,656		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		404,940		402,000		2,940-
		400	CONTRACTUAL SERVICES-GENERAL		768		1,000		232
		402	TELEPHONE & OTHER COMMUNICATNS				3,687		3,687
		403	OFFICE SERVICES				900		900
		412	RENTALS OF MISC.EQUIP		944		1,500		556
	856001	42C	HEAT LIGHT & POWER		64,509		64,509		
		423	HEAT LIGHT & POWER		2		2		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,582		2,146		564
		454	OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
			SUBTOTAL FOR OTHR SER&CHR		685,891		631,215		54,676-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	31,729	1	9,650		22,079-
		602	TELECOMMUNICATIONS MAINT				1,000	1	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	11,899	1	15,000		3,101
		613	DATA PROCESSING EQUIPMENT	1	10,550	1	14,526		3,976
		618	COSTS ASSOC WITH FINANCING	1	92,873	1	66,737		26,136-
		624	CLEANING SERVICES				300	1	300

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 103 CITY CLERK  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5	1	12,993			12,988
		684 PROF SERV COMPUTER SERVICES	1	800	1	5,000			4,200
		686 PROF SERV OTHER	1	525	1	7,781			7,256
		SUBTOTAL FOR CNTRCTL SVCS	7	148,381	9	132,987	2		15,394-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,900		1,500			400-
		SUBTOTAL FOR FXD MIS CHGS		1,900		1,500			400-
		SUBTOTAL FOR BUDGET CODE 0101	7	895,547	9	851,547	2		44,000-
BUDGET CODE: 0201 STATE GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,038					18,038-
		SUBTOTAL FOR SUPPLYS&MATL		18,038					18,038-
		SUBTOTAL FOR BUDGET CODE 0201		18,038					18,038-
		TOTAL FOR EMMANUEL MICHALOS	7	913,585	9	851,547	2		62,038-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	913,585	9	851,547	2		62,038-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,680	913,585	622,365	851,547	62,038-
FINANCIAL PLAN SAVINGS				162,000	162,000
APPROPRIATION		913,585		1,013,547	99,962

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	895,547	1,013,547	118,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,038		18,038-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	913,585	1,013,547	99,962

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	3,691,105	72	4,035,405	344,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	3,691,105	72	4,035,405	344,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,691,105	4,035,405	344,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,691,105	4,035,405	344,300
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687,680	913,585	622,365	851,547	62,038-
FINANCIAL PLAN SAVINGS				162,000	162,000
APPROPRIATION		913,585		1,013,547	99,962

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		895,547		1,013,547	118,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,038			18,038-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		913,585		1,013,547	99,962
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 103 CITY CLERK

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	3,691,105	72	4,035,405	344,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	3,691,105	72	4,035,405	344,300
OTPS					
TOTALS FOR OPERATING BUDGET		913,585		851,547	62,038-
FINANCIAL PLAN SAVINGS				162,000	162,000
APPROPRIATION		913,585		1,013,547	99,962
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	4,604,690	72	4,886,952	282,262
FINANCIAL PLAN SAVINGS				162,000	162,000
APPROPRIATION	61	4,604,690	72	5,048,952	444,262
FUNDING					
CITY		4,586,652		5,048,952	462,300
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,038			18,038-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,604,690		5,048,952	444,262



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	880,559	9	843,763	1	1	36,796-
SUBTOTAL FOR F/T SALARIED			8	880,559	9	843,763	1	1	36,796-
03 UNSALARIED		031 UNSALARIED				5,403			5,403
SUBTOTAL FOR UNSALARIED						5,403			5,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		2,690			1,890
SUBTOTAL FOR ADD GRS PAY				800		2,690			1,890
SUBTOTAL FOR BUDGET CODE 0101			8	881,359	9	851,856	1	1	29,503-
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,607,522			22-		1,607,522-
SUBTOTAL FOR F/T SALARIED			22	1,607,522			22-		1,607,522-
03 UNSALARIED		031 UNSALARIED		5,605					5,605-
SUBTOTAL FOR UNSALARIED				5,605					5,605-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113					113-
SUBTOTAL FOR ADD GRS PAY				113					113-
SUBTOTAL FOR BUDGET CODE 0103			22	1,613,240			22-		1,613,240-
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	159,361	1		159,361
SUBTOTAL FOR F/T SALARIED					1	159,361	1		159,361
SUBTOTAL FOR BUDGET CODE 0111					1	159,361	1		159,361
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	609,247	5		609,247
SUBTOTAL FOR F/T SALARIED					5	609,247	5		609,247
SUBTOTAL FOR BUDGET CODE 0121					5	609,247	5		609,247

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	776,984				12-	776,984-
SUBTOTAL FOR F/T SALARIED			12	776,984				12-	776,984-
03 UNSALARIED		031 UNSALARIED		13,650					13,650-
SUBTOTAL FOR UNSALARIED				13,650					13,650-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76					76-
SUBTOTAL FOR ADD GRS PAY				76					76-
SUBTOTAL FOR BUDGET CODE 0203			12	790,710				12-	790,710-
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	471,734				5-	471,734-
SUBTOTAL FOR F/T SALARIED			5	471,734				5-	471,734-
03 UNSALARIED		031 UNSALARIED		42,613					42,613-
SUBTOTAL FOR UNSALARIED				42,613					42,613-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		7,015					7,015-
		045 HOLIDAY PAY		1,120					1,120-
SUBTOTAL FOR ADD GRS PAY				8,135					8,135-
SUBTOTAL FOR BUDGET CODE 0301			5	522,482				5-	522,482-
BUDGET CODE: 0303 RESEARCH EVIDENCE BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,227					68,227-
SUBTOTAL FOR F/T SALARIED				68,227					68,227-
SUBTOTAL FOR BUDGET CODE 0303				68,227					68,227-
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	622,116		9	622,116
SUBTOTAL FOR F/T SALARIED					9	622,116		9	622,116
SUBTOTAL FOR BUDGET CODE 0403					9	622,116		9	622,116

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,745			4-		209,745-
		SUBTOTAL FOR F/T SALARIED	4	209,745			4-		209,745-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,282					5,282-
		042 LONGEVITY DIFFERENTIAL		10,675					10,675-
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		15,957					15,957-
		SUBTOTAL FOR BUDGET CODE 0501	4	225,702			4-		225,702-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,242,863			17-		1,242,863-
		SUBTOTAL FOR F/T SALARIED	17	1,242,863			17-		1,242,863-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684					26,684-
		SUBTOTAL FOR OTH SALARIED		26,684					26,684-
03 UNSALARIED		031 UNSALARIED		291,395					291,395-
		SUBTOTAL FOR UNSALARIED		291,395					291,395-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7					7-
		042 LONGEVITY DIFFERENTIAL		7,614					7,614-
		061 SUPPER MONEY		200					200-
		SUBTOTAL FOR ADD GRS PAY		7,821					7,821-
		SUBTOTAL FOR BUDGET CODE 0503	17	1,568,763			17-		1,568,763-
BUDGET CODE: 0514 Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,693			10-		744,693-
		SUBTOTAL FOR F/T SALARIED	10	744,693			10-		744,693-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,307					5,307-
		SUBTOTAL FOR ADD GRS PAY		5,307					5,307-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			10	750,000				10-	750,000-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,740	10	761,223		8	539,483
SUBTOTAL FOR F/T SALARIED			2	221,740	10	761,223		8	539,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,700			3,700
SUBTOTAL FOR ADD GRS PAY						3,700			3,700
SUBTOTAL FOR BUDGET CODE 0521			2	221,740	10	764,923		8	543,183
BUDGET CODE: 0531 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	564,400		11	564,400
SUBTOTAL FOR F/T SALARIED					11	564,400		11	564,400
SUBTOTAL FOR BUDGET CODE 0531					11	564,400		11	564,400
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	487,454				10-	487,454-
SUBTOTAL FOR F/T SALARIED			10	487,454				10-	487,454-
03 UNSALARIED		031 UNSALARIED		25,305					25,305-
SUBTOTAL FOR UNSALARIED				25,305					25,305-
SUBTOTAL FOR BUDGET CODE 0533			10	512,759				10-	512,759-
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	855,392	18	1,127,146		3	271,754
SUBTOTAL FOR F/T SALARIED			15	855,392	18	1,127,146		3	271,754
03 UNSALARIED		031 UNSALARIED				38,161			38,161
SUBTOTAL FOR UNSALARIED						38,161			38,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,990		5,550			5,440-
		042 LONGEVITY DIFFERENTIAL		19,738		15,345			4,393-
		061 SUPPER MONEY				35			35
SUBTOTAL FOR ADD GRS PAY				30,728		20,930			9,798-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0541			15	886,120	18	1,186,237	3	300,117
TOTAL FOR EXECUTIVE			105	8,041,102	63	4,758,140	42-	3,282,962-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	370,081			7-	370,081-
SUBTOTAL FOR F/T SALARIED			7	370,081			7-	370,081-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,200				3,200-
061 SUPPER MONEY				500				500-
SUBTOTAL FOR ADD GRS PAY				3,700				3,700-
SUBTOTAL FOR BUDGET CODE 0201			7	373,781			7-	373,781-
BUDGET CODE: 0308 Research Evidence Based								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	90,970	1	90,970
SUBTOTAL FOR F/T SALARIED					1	90,970	1	90,970
SUBTOTAL FOR BUDGET CODE 0308					1	90,970	1	90,970
BUDGET CODE: 0513 Planning Division								
01 F/T SALARIED 001 FULL YEAR POSITIONS					15	1,005,002	15	1,005,002
SUBTOTAL FOR F/T SALARIED					15	1,005,002	15	1,005,002
SUBTOTAL FOR BUDGET CODE 0513					15	1,005,002	15	1,005,002
BUDGET CODE: 0523 Planning Admin								
01 F/T SALARIED 001 FULL YEAR POSITIONS					1	190,461	1	190,461
SUBTOTAL FOR F/T SALARIED					1	190,461	1	190,461
SUBTOTAL FOR BUDGET CODE 0523					1	190,461	1	190,461

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR RESEARCH AND PLANNING			7	373,781	17	1,286,433	10	912,652
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0241 External Affairs								
01 F/T SALARIED 001 FULL YEAR POSITIONS					5	364,999	5	364,999
SUBTOTAL FOR F/T SALARIED					5	364,999	5	364,999
SUBTOTAL FOR BUDGET CODE 0241					5	364,999	5	364,999
TOTAL FOR PUBLIC INFORMATION					5	364,999	5	364,999
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES								
BUDGET CODE: 0801 Contract Payment & Audit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					19	1,107,262	19	1,107,262
SUBTOTAL FOR F/T SALARIED					19	1,107,262	19	1,107,262
SUBTOTAL FOR BUDGET CODE 0801					19	1,107,262	19	1,107,262
TOTAL FOR CONTRACT MANAGEMENT SERVICES					19	1,107,262	19	1,107,262
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET								
BUDGET CODE: 0221 Internal and Grant Accounting								
01 F/T SALARIED 001 FULL YEAR POSITIONS					9	550,090	9	550,090
SUBTOTAL FOR F/T SALARIED					9	550,090	9	550,090
SUBTOTAL FOR BUDGET CODE 0221					9	550,090	9	550,090
BUDGET CODE: 0237 Fiscal Management								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	331,265		5	331,265
		SUBTOTAL FOR F/T SALARIED			5	331,265		5	331,265
		SUBTOTAL FOR BUDGET CODE 0237			5	331,265		5	331,265
BUDGET CODE: 0543 Budget and Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,214,598		18	1,214,598
		SUBTOTAL FOR F/T SALARIED			18	1,214,598		18	1,214,598
		SUBTOTAL FOR BUDGET CODE 0543			18	1,214,598		18	1,214,598
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,103	2	133,203			1,100
		SUBTOTAL FOR F/T SALARIED	2	132,103	2	133,203			1,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,284		2,284			
		SUBTOTAL FOR ADD GRS PAY		3,956		3,956			
		SUBTOTAL FOR BUDGET CODE 0565	2	136,059	2	137,159			1,100
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6					6-	
		SUBTOTAL FOR F/T SALARIED	6					6-	
		SUBTOTAL FOR BUDGET CODE 0590	6					6-	
		TOTAL FOR ADMIN FISCAL AND BUDGET	8	136,059	34	2,233,112		26	2,097,053
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	231,856		3	231,856
		SUBTOTAL FOR F/T SALARIED			3	231,856		3	231,856

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0553						3		3	231,856
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED 001 FULL YEAR POSITIONS						2		2	158,432
SUBTOTAL FOR F/T SALARIED						2		2	158,432
SUBTOTAL FOR BUDGET CODE 1173						2		2	158,432
TOTAL FOR BUREAU OF COMMUNITY SERVICES						5		5	390,288
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 2184 Long Term Care									
01 F/T SALARIED 001 FULL YEAR POSITIONS						3		3	345,829
SUBTOTAL FOR F/T SALARIED						3		3	345,829
SUBTOTAL FOR BUDGET CODE 2184						3		3	345,829
TOTAL FOR CITY WIDE						3		3	345,829
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS				120	8,550,942	146		26	1,935,121



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	8,550,942	146	10,486,063	1,935,121
FINANCIAL PLAN SAVINGS	6-				
APPROPRIATION	114	8,550,942	146	10,486,063	1,935,121

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,242,105		6,409,786	2,167,681
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		677,094	72,906-
FEDERAL - C.D.		136,059		137,159	1,100
FEDERAL - OTHER		3,422,778		3,262,024	160,754-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>8,550,942</b>		<b>10,486,063</b>	<b>1,935,121</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	21	2,014,927
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	5	376,228
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	136,881
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	2	219,291
1132	*ATTORNEY AT LAW	D 125	30085	61,158-105,712	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	16	877,806
1152	PROCUREMENT ANALYST	D 125	12158	40,139- 85,053	2	142,038
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	36,200- 66,848	1	66,848
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	1	65,931
1169	ARCHITECT	D 125	21215	65,698-103,007	1	65,950
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	53,373-212,614	1	75,000
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	89,232
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1210	ACCOUNTANT	D 125	40510	44,048- 75,555	1	46,892
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	75,456
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	4	242,861
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	9	377,266
1242	SECRETARY	D 125	10252	28,588- 52,966	4	159,379
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	3	109,028
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	80,000
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	15	822,545
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 37,671	1	33,474
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	3	94,702
1319	ADMINISTRATIVE STAFF ANAL	D 125	1002A	56,937- 88,649	1	56,937
SUBTOTAL FOR OBJECT 001					103	6,872,318

POSITION SCHEDULE FOR U/A 001	103	6,872,318
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	43	2,869,026
TOTAL FOR U/A 001	146	9,741,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	646,181				9-	646,181-
SUBTOTAL FOR F/T SALARIED			9	646,181				9-	646,181-
03 UNSALARIED		031 UNSALARIED		2,138					2,138-
SUBTOTAL FOR UNSALARIED				2,138					2,138-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114					114-
SUBTOTAL FOR ADD GRS PAY				114					114-
SUBTOTAL FOR BUDGET CODE 1003			9	648,433				9-	648,433-
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,143,247				20-	1,143,247-
SUBTOTAL FOR F/T SALARIED			20	1,143,247				20-	1,143,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062					1,062-
		061 SUPPER MONEY		15					15-
SUBTOTAL FOR ADD GRS PAY				1,077					1,077-
SUBTOTAL FOR BUDGET CODE 1400			20	1,144,324				20-	1,144,324-
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	544,864				8-	544,864-
SUBTOTAL FOR F/T SALARIED			8	544,864				8-	544,864-
03 UNSALARIED		031 UNSALARIED		2,690					2,690-
SUBTOTAL FOR UNSALARIED				2,690					2,690-
SUBTOTAL FOR BUDGET CODE 1800			8	547,554				8-	547,554-
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	113,934		1	113,934
SUBTOTAL FOR F/T SALARIED					1	113,934		1	113,934
SUBTOTAL FOR BUDGET CODE 2023					1	113,934		1	113,934

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2106 Health Promotion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7				7-	
		SUBTOTAL FOR F/T SALARIED	7				7-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2106	7				7-	
		TOTAL FOR EXECUTIVE	44	2,340,311	1	113,934	43-	2,226,377-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0223 Public Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	697,656	12	697,656
		SUBTOTAL FOR F/T SALARIED			12	697,656	12	697,656
		SUBTOTAL FOR BUDGET CODE 0223			12	697,656	12	697,656
		TOTAL FOR PUBLIC INFORMATION			12	697,656	12	697,656
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1103 BSC HOUSING INITIATIVES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,729			2-	126,729-
		SUBTOTAL FOR F/T SALARIED	2	126,729			2-	126,729-
		SUBTOTAL FOR BUDGET CODE 1103	2	126,729			2-	126,729-
BUDGET CODE: 1116 BCS Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	718,572	11	718,572
		SUBTOTAL FOR F/T SALARIED			11	718,572	11	718,572

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1116						11	718,572	11	718,572
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED 001 FULL YEAR POSITIONS						3	178,176	3	178,176
SUBTOTAL FOR F/T SALARIED						3	178,176	3	178,176
SUBTOTAL FOR BUDGET CODE 1141						3	178,176	3	178,176
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED 001 FULL YEAR POSITIONS						1	84,970	1	84,970
SUBTOTAL FOR F/T SALARIED						1	84,970	1	84,970
SUBTOTAL FOR BUDGET CODE 1151						1	84,970	1	84,970
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED 001 FULL YEAR POSITIONS						4	209,824	4	209,824
SUBTOTAL FOR F/T SALARIED						4	209,824	4	209,824
SUBTOTAL FOR BUDGET CODE 1153						4	209,824	4	209,824
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED 001 FULL YEAR POSITIONS						34	2,192,807	34	2,192,807
SUBTOTAL FOR F/T SALARIED						34	2,192,807	34	2,192,807
SUBTOTAL FOR BUDGET CODE 1161						34	2,192,807	34	2,192,807
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED 001 FULL YEAR POSITIONS						4	152,500	4	152,500
SUBTOTAL FOR F/T SALARIED						4	152,500	4	152,500
SUBTOTAL FOR BUDGET CODE 2153						4	152,500	4	152,500
TOTAL FOR BUREAU OF COMMUNITY SERVICES				2	126,729	57	3,536,849	55	3,410,120

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0948 BSC NUTRITION VARIOUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	973,768				26-	973,768-
SUBTOTAL FOR F/T SALARIED			26	973,768				26-	973,768-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237					11,237-
		042 LONGEVITY DIFFERENTIAL		10,026					10,026-
		061 SUPPER MONEY		169					169-
SUBTOTAL FOR ADD GRS PAY				21,432					21,432-
SUBTOTAL FOR BUDGET CODE 0948			26	995,200				26-	995,200-
BUDGET CODE: 0949 BSC NUTRITION SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	40,023				5-	40,023-
SUBTOTAL FOR F/T SALARIED			5	40,023				5-	40,023-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
SUBTOTAL FOR ADD GRS PAY				9,000					9,000-
SUBTOTAL FOR BUDGET CODE 0949			5	49,023				5-	49,023-
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	317,251				4-	317,251-
SUBTOTAL FOR F/T SALARIED			4	317,251				4-	317,251-
03 UNSALARIED		031 UNSALARIED		1,441					1,441-
SUBTOTAL FOR UNSALARIED				1,441					1,441-
SUBTOTAL FOR BUDGET CODE 1004			4	318,692				4-	318,692-
BUDGET CODE: 1111 Time Bank NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,415	1	109,415		1	
SUBTOTAL FOR F/T SALARIED				109,415	1	109,415		1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1111					109,415	1	109,415	1	
BUDGET CODE: 1348 LTC EVIDENCED/HOME DELIVERED MEALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,218					51,218-
SUBTOTAL FOR F/T SALARIED					51,218				51,218-
SUBTOTAL FOR BUDGET CODE 1348					51,218				51,218-
BUDGET CODE: 1349 LTC EVIDENCED BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,916					126,916-
SUBTOTAL FOR F/T SALARIED					126,916				126,916-
SUBTOTAL FOR BUDGET CODE 1349					126,916				126,916-
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	353,359		5	353,359
SUBTOTAL FOR F/T SALARIED						353,359		5	353,359
SUBTOTAL FOR BUDGET CODE 1513						353,359		5	353,359
BUDGET CODE: 2043 Elder Abuse Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	83,842		1	83,842
SUBTOTAL FOR F/T SALARIED						83,842		1	83,842
SUBTOTAL FOR BUDGET CODE 2043						83,842		1	83,842
BUDGET CODE: 2051 CDSMP - ARTHRITIS Grant - MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,431				1-	50,431-
SUBTOTAL FOR F/T SALARIED				1	50,431			1-	50,431-
SUBTOTAL FOR BUDGET CODE 2051				1	50,431			1-	50,431-
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	464,522		6	464,522
SUBTOTAL FOR F/T SALARIED						464,522		6	464,522

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2061					6	464,522	6	464,522
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,479	4	279,951		18,472
SUBTOTAL FOR F/T SALARIED			4	261,479	4	279,951		18,472
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213		
SUBTOTAL FOR OTH SALARIED				27,213		27,213		
03 UNSALARIED		031 UNSALARIED		5,823		5,823		
SUBTOTAL FOR UNSALARIED				5,823		5,823		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981		
SUBTOTAL FOR ADD GRS PAY				981		981		
SUBTOTAL FOR BUDGET CODE 2103			4	295,496	4	313,968		18,472
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	873,815	3	146,463	11-	727,352-
SUBTOTAL FOR F/T SALARIED			14	873,815	3	146,463	11-	727,352-
03 UNSALARIED		031 UNSALARIED		42,000		42,000		
SUBTOTAL FOR UNSALARIED				42,000		42,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638		
SUBTOTAL FOR ADD GRS PAY				1,638		1,638		
SUBTOTAL FOR BUDGET CODE 2114			14	917,453	3	190,101	11-	727,352-
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,325	1	69,896		10,429-
SUBTOTAL FOR F/T SALARIED			1	80,325	1	69,896		10,429-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,439				1,439-
SUBTOTAL FOR ADD GRS PAY				1,439				1,439-
SUBTOTAL FOR BUDGET CODE 2130			1	81,764	1	69,896		11,868-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,892	2	136,684		32,792
SUBTOTAL FOR F/T SALARIED			2	103,892	2	136,684		32,792
SUBTOTAL FOR BUDGET CODE 2134			2	103,892	2	136,684		32,792
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	126,916	2	126,916
SUBTOTAL FOR F/T SALARIED					2	126,916	2	126,916
SUBTOTAL FOR BUDGET CODE 2154					2	126,916	2	126,916
BUDGET CODE: 2164 LTC Other Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	63,573	1	63,573
SUBTOTAL FOR F/T SALARIED					1	63,573	1	63,573
SUBTOTAL FOR BUDGET CODE 2164					1	63,573	1	63,573
BUDGET CODE: 2174 LTC Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	800,192	13	800,192
SUBTOTAL FOR F/T SALARIED					13	800,192	13	800,192
SUBTOTAL FOR BUDGET CODE 2174					13	800,192	13	800,192
BUDGET CODE: 2208 HEALTH PROMOTION / OTHER 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,107				59,107-
SUBTOTAL FOR F/T SALARIED				59,107				59,107-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2208				59,107			59,107-
TOTAL FOR CITY WIDE			57	3,158,607	40	2,788,913	17- 369,694-
RESPONSIBILITY CENTER: 0011 BRONX							
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,489,100			19- 2,489,100-
SUBTOTAL FOR F/T SALARIED			19	2,489,100			19- 2,489,100-
02 OTH SALARIED		021 PART-TIME POSITIONS		452			452-
SUBTOTAL FOR OTH SALARIED				452			452-
SUBTOTAL FOR BUDGET CODE 1100			19	2,489,552			19- 2,489,552-
TOTAL FOR BRONX			19	2,489,552			19- 2,489,552-
RESPONSIBILITY CENTER: 0012 BROOKLYN							
BUDGET CODE: 1200 Program Liaison & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12				12-
SUBTOTAL FOR F/T SALARIED			12				12-
SUBTOTAL FOR BUDGET CODE 1200			12				12-
TOTAL FOR BROOKLYN			12				12-
RESPONSIBILITY CENTER: 0013 MANHATTAN							
BUDGET CODE: 1300 MANHATTAN BORO PRES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10				10-
SUBTOTAL FOR F/T SALARIED			10				10-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			10				10-	
TOTAL FOR MANHATTAN			10				10-	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 EXTERNAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	303,087			12-	303,087-
SUBTOTAL FOR F/T SALARIED			12	303,087			12-	303,087-
02 OTH SALARIED		021 PART-TIME POSITIONS		282				282-
SUBTOTAL FOR OTH SALARIED				282				282-
03 UNSALARIED		031 UNSALARIED		9,750				9,750-
SUBTOTAL FOR UNSALARIED				9,750				9,750-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525				525-
		045 HOLIDAY PAY		210				210-
		047 OVERTIME		636				636-
		049 BACKPAY - PRIOR YEARS		500				500-
SUBTOTAL FOR ADD GRS PAY				1,871				1,871-
SUBTOTAL FOR BUDGET CODE 1503			12	314,990			12-	314,990-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		1	47,515	1-	47,515
SUBTOTAL FOR F/T SALARIED			2		1	47,515	1-	47,515
03 UNSALARIED		031 UNSALARIED		169,071		140,450		28,621-
SUBTOTAL FOR UNSALARIED				169,071		140,450		28,621-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,683		748		2,935-
		045 HOLIDAY PAY		281		2,500		2,219
SUBTOTAL FOR ADD GRS PAY				3,964		3,248		716-
SUBTOTAL FOR BUDGET CODE 1538			2	173,035	1	191,213	1-	18,178
			1426					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INFORMATION/REFERRAL			14	488,025	1	191,213	13-	296,812-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,304	1	49,669		20,635-
SUBTOTAL FOR F/T SALARIED			1	70,304	1	49,669		20,635-
03 UNSALARIED		031 UNSALARIED		13,835		19,553		5,718
SUBTOTAL FOR UNSALARIED				13,835		19,553		5,718
04 ADD GRS PAY		045 HOLIDAY PAY				1,082		1,082
SUBTOTAL FOR ADD GRS PAY						1,082		1,082
SUBTOTAL FOR BUDGET CODE 1601			1	84,139	1	70,304		13,835-
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	363,137	6		1-	363,137-
SUBTOTAL FOR F/T SALARIED			7	363,137	6		1-	363,137-
03 UNSALARIED		031 UNSALARIED		1,088,003		404,973		683,030-
SUBTOTAL FOR UNSALARIED				1,088,003		404,973		683,030-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		3,748		2,374		1,374-
		045 HOLIDAY PAY		50,124		50,124		
SUBTOTAL FOR ADD GRS PAY				56,002		54,628		1,374-
SUBTOTAL FOR BUDGET CODE 1608			7	1,507,142	6	459,601	1-	1,047,541-
BUDGET CODE: 1688 Foster Grandparents Volunteers								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,009,955		1,009,955
SUBTOTAL FOR F/T SALARIED						1,009,955		1,009,955
SUBTOTAL FOR BUDGET CODE 1688						1,009,955		1,009,955

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
SUBTOTAL FOR F/T SALARIED					1		1
03 UNSALARIED		031 UNSALARIED		12,967		12,216	
SUBTOTAL FOR UNSALARIED				12,967		12,216	751-
04 ADD GRS PAY		045 HOLIDAY PAY		813		1,200	387
		050 PMTS TO BENEFIC DECS D EMPLOYES				300	300
SUBTOTAL FOR ADD GRS PAY				813		1,500	687
SUBTOTAL FOR BUDGET CODE 1698				13,780	1	13,716	1 64-
TOTAL FOR FOSTER GRANDPARENTS			8	1,605,061	8	1,553,576	51,485-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 Work Experience Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	120,424			7- 120,424-
SUBTOTAL FOR F/T SALARIED			7	120,424			7- 120,424-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1910			7	120,424			7- 120,424-
TOTAL FOR W.E.P. HOMECARE			7	120,424			7- 120,424-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,014		529,734	1- 484,720

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	45,014		529,734	1-	484,720	
03 UNSALARIED		031 UNSALARIED		1,813,639		2,069,125		255,486	
SUBTOTAL FOR UNSALARIED				1,813,639		2,069,125		255,486	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		58		835		777	
SUBTOTAL FOR ADD GRS PAY				58		835		777	
SUBTOTAL FOR BUDGET CODE 1005			1	1,858,711		2,599,694	1-	740,983	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		220,863				220,863-	
SUBTOTAL FOR UNSALARIED				220,863				220,863-	
SUBTOTAL FOR BUDGET CODE 1006				220,863				220,863-	
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,366			3-	146,366-	
SUBTOTAL FOR F/T SALARIED			3	146,366			3-	146,366-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1021			3	146,366			3-	146,366-	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	665,536	20	1,055,566	3	390,030	
SUBTOTAL FOR F/T SALARIED			17	665,536	20	1,055,566	3	390,030	
03 UNSALARIED		031 UNSALARIED		48,328		73,144		24,816	
SUBTOTAL FOR UNSALARIED				48,328		73,144		24,816	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,231		3,231			
		042 LONGEVITY DIFFERENTIAL		8,498		8,498			
		045 HOLIDAY PAY		1,270		1,270			
		061 SUPPER MONEY		198		198			
SUBTOTAL FOR ADD GRS PAY				13,197		13,197			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1070			17	727,061	20	1,141,907		3	414,846
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,667	3	186,864		1-	220,803-
SUBTOTAL FOR F/T SALARIED			4	407,667	3	186,864		1-	220,803-
03 UNSALARIED		031 UNSALARIED		158		158			
SUBTOTAL FOR UNSALARIED				158		158			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 2001			4	408,625	3	187,822		1-	220,803-
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	856,402				12-	856,402-
SUBTOTAL FOR F/T SALARIED			12	856,402				12-	856,402-
SUBTOTAL FOR BUDGET CODE 2003			12	856,402				12-	856,402-
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
SUBTOTAL FOR F/T SALARIED			1					1-	
SUBTOTAL FOR BUDGET CODE 2007			1					1-	
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6					6-	
SUBTOTAL FOR F/T SALARIED			6					6-	
SUBTOTAL FOR BUDGET CODE 2010			6					6-	
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6					6-	
SUBTOTAL FOR F/T SALARIED			6					6-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2012			6				6-		
BUDGET CODE: 2015 WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5				5-		
SUBTOTAL FOR F/T SALARIED			5				5-		
SUBTOTAL FOR BUDGET CODE 2015			5				5-		
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,281	2	92,281	2		
SUBTOTAL FOR F/T SALARIED				92,281	2	92,281	2		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
SUBTOTAL FOR ADD GRS PAY				3,704		3,704			
SUBTOTAL FOR BUDGET CODE 2021				95,985	2	95,985	2		
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,553			3-		225,553-
SUBTOTAL FOR F/T SALARIED			3	225,553			3-		225,553-
SUBTOTAL FOR BUDGET CODE 2033			3	225,553			3-		225,553-
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,556	6	312,260			3,704
SUBTOTAL FOR F/T SALARIED			6	308,556	6	312,260			3,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130					2,130-
		042 LONGEVITY DIFFERENTIAL		1,574					1,574-
SUBTOTAL FOR ADD GRS PAY				3,704					3,704-
SUBTOTAL FOR BUDGET CODE 2230			6	312,260	6	312,260			
TOTAL FOR PROGRAM AND RESOURCES DEV			64	4,851,826	31	4,337,668	33-		514,158-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - PS		237	15,180,535	150	13,219,809	87- 1,960,726-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237	15,180,535	150	13,219,809	1,960,726-
FINANCIAL PLAN SAVINGS	55-	145,893-			145,893
APPROPRIATION	182	15,034,642	150	13,219,809	1,814,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,130,608		4,782,851	3,652,243
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,445,924		827,019	618,905-
FEDERAL - C.D.					
FEDERAL - OTHER		12,458,110		7,609,939	4,848,171-
INTRA-CITY SALES					
 TOTAL		 15,034,642		 13,219,809	 1,814,833-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 76,924	2	137,610
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	3	200,766
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	9	704,033
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	4	291,338
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	11	552,011
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	44,048- 75,555	1	55,242
1212	BOOKKEEPER	D 125	40526	37,197- 57,412	1	54,739
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	6	354,030
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	28	1,209,187
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	5	194,046
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	88,842
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	12	711,526
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	17	1,741,800
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	15	1,007,217
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	64,424- 76,924	23	1,274,120
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	24	1,373,812
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	1	55,345
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	2	142,030
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	35,285
1360	CLERICAL ASSOCIATE MOST M	D 125	10251	20,095- 52,966	1	45,978
SUBTOTAL FOR OBJECT 001					170	10,536,015

POSITION SCHEDULE FOR U/A 002					170	10,536,015
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,239,531
TOTAL FOR U/A 002					150	9,296,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		4,150		550		3,600-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		23,800		30,000		6,200
		117	POSTAGE		25,000		30,000		5,000
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		70,940		100,000		29,060
		SUBTOTAL FOR SUPPLYS&MATL			156,908		193,568		36,660
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			315 OFFICE EQUIPMENT		19,220		5,000		14,220-
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		SUBTOTAL FOR PROPTY&EQUIP			71,220		57,000		14,220-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		1,172		3,828-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		2,500		22,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,172		15,000		13,828
		407	MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
		414	RENTALS - LAND BLDGS & STRUCTS		7,745,442		7,745,442		
		856001	42C HEAT LIGHT & POWER		2,071,778		2,071,778		
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		63,280		100,000		36,720
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR			10,305,673		9,969,893		335,780-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	94,060	1	25,000		69,060-
			602 TELECOMMUNICATIONS MAINT	1	20,000	1	12,700		7,300-
			608 MAINT & REP GENERAL		42,700		50,000		7,300
			613 DATA PROCESSING EQUIPMENT	1	52,000	1	40,000		12,000-
			615 PRINTING CONTRACTS		55,000		55,000		
			622 TEMPORARY SERVICES				339,036		339,036
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE	1	240,000	1	300,000		60,000	
		681 PROF SERV ACCTING & AUDITING	17	100,000	17	100,000			
		682 PROF SERV LEGAL SERVICES	1	16,200	1	20,000		3,800	
		684 PROF SERV COMPUTER SERVICES		30,000		50,000		20,000	
		686 PROF SERV OTHER		469,544		242,308		227,236-	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,123,504	23	1,238,044		114,540	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600			
		SUBTOTAL FOR FXD MIS CHGS		20,600		20,600			
		SUBTOTAL FOR BUDGET CODE 0501	23	11,677,905	23	11,479,105		198,800-	
BUDGET CODE: 0903 TITLE IIIB AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-	
		117 POSTAGE		140,000				140,000-	
		199 DATA PROCESSING SUPPLIES		35,000				35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		205,000				205,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		65,000				65,000-	
		319 SECURITY EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		90,000				90,000-	
		337 BOOKS-OTHER		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		162,000				162,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500				2,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		38,500				38,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1			90,000-	
		608 MAINT & REP GENERAL	2	65,000	2			65,000-	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2			20,000-	
		615 PRINTING CONTRACTS	1	30,000	1			30,000-	
		622 TEMPORARY SERVICES	1	10,000	1			10,000-	
		682 PROF SERV LEGAL SERVICES		101,611				101,611-	
		684 PROF SERV COMPUTER SERVICES	3	55,000	3			55,000-	
		686 PROF SERV OTHER	3	200,000	3			200,000-	
		SUBTOTAL FOR CNTRCTL SVCS	13	571,611	13			571,611-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0903	13	987,111	13		987,111-
		TOTAL FOR EXECUTIVE	36	12,665,016	36	11,479,105	1,185,911-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,881,584		3,985,476	103,892
		SUBTOTAL FOR CNTRCTL SVCS		3,881,584		3,985,476	103,892
		SUBTOTAL FOR BUDGET CODE 0995		3,881,584		3,985,476	103,892
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		3,881,584		3,985,476	103,892
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm							
60 CNTRCTL SVCS		686 PROF SERV OTHER		166,763			166,763-
		SUBTOTAL FOR CNTRCTL SVCS		166,763			166,763-
		SUBTOTAL FOR BUDGET CODE S014		166,763			166,763-
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,736,668		1,735,238	1,430-
		SUBTOTAL FOR CNTRCTL SVCS		1,736,668		1,735,238	1,430-
		SUBTOTAL FOR BUDGET CODE 0566		1,736,668		1,735,238	1,430-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000			
SUBTOTAL FOR BUDGET CODE 0944			19	362,000	19	362,000			
BUDGET CODE: 1401 Broadband Tech Opportunities Pgm									
60 CNTRCTL SVCS		686 PROF SERV OTHER		155,188					155,188-
SUBTOTAL FOR CNTRCTL SVCS				155,188					155,188-
SUBTOTAL FOR BUDGET CODE 1401				155,188					155,188-
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,095,614		219,656			875,958-
SUBTOTAL FOR CNTRCTL SVCS				1,095,614		219,656			875,958-
SUBTOTAL FOR BUDGET CODE 1701				1,095,614		219,656			875,958-
BUDGET CODE: 2031 Aging In Place Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,987					37,987-
SUBTOTAL FOR CNTRCTL SVCS				37,987					37,987-
SUBTOTAL FOR BUDGET CODE 2031				37,987					37,987-
BUDGET CODE: 2042 Aging In Place Grant									
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		75					75-
SUBTOTAL FOR PROPTY&EQUIP				75					75-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,695					8,695-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,858					2,858-
SUBTOTAL FOR OTHR SER&CHR				11,553					11,553-
60 CNTRCTL SVCS		686 PROF SERV OTHER		97,652					97,652-
SUBTOTAL FOR CNTRCTL SVCS				97,652					97,652-
SUBTOTAL FOR BUDGET CODE 2042				109,280					109,280-
BUDGET CODE: 2046 CDSMP - ARTHRITIS GRANT									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,750					1,750-
		117 POSTAGE		250					250-
		SUBTOTAL FOR SUPPLYS&MATL		2,000					2,000-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,682					2,682-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,091					7,091-
		SUBTOTAL FOR OTHR SER&CHR		9,773					9,773-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		1,682					1,682-
		686 PROF SERV OTHER		39,695					39,695-
		SUBTOTAL FOR CNTRCTL SVCS		41,377					41,377-
		SUBTOTAL FOR BUDGET CODE 2046		53,150					53,150-
BUDGET CODE: 2051 CDSMP - ARTHRITIS Grant - MATCH									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		1,200					1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 2051		1,200					1,200-
BUDGET CODE: 5080 LTC NY CONNECTS - ADRG									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		60,744					60,744-
		SUBTOTAL FOR CNTRCTL SVCS		60,744					60,744-
		SUBTOTAL FOR BUDGET CODE 5080		60,744					60,744-
BUDGET CODE: 5100 Case Management Services									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES	32	21,447,247	32	21,477,738			30,491
		SUBTOTAL FOR CNTRCTL SVCS	32	21,447,247	32	21,477,738			30,491
		SUBTOTAL FOR BUDGET CODE 5100	32	21,447,247	32	21,477,738			30,491
BUDGET CODE: 5110 COMMUNITY CARE TRANSITIONS PROGRAM									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		857,275		681,122			176,153-
		686 PROF SERV OTHER		27,523		21,868			5,655-
		SUBTOTAL FOR CNTRCTL SVCS		884,798		702,990			181,808-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5110			884,798		702,990	181,808-
BUDGET CODE: 5200 Homecare Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	16,887,190	24	16,887,190	
SUBTOTAL FOR CNTRCTL SVCS		24	16,887,190	24	16,887,190	
SUBTOTAL FOR BUDGET CODE 5200		24	16,887,190	24	16,887,190	
BUDGET CODE: 5300 Senior Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,070,727	5,070,727
SUBTOTAL FOR OTHR SER&CHR					5,070,727	5,070,727
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	117,107,197	244	112,973,490	4,133,707-
SUBTOTAL FOR CNTRCTL SVCS		244	117,107,197	244	112,973,490	4,133,707-
SUBTOTAL FOR BUDGET CODE 5300		244	117,107,197	244	118,044,217	937,020
BUDGET CODE: 5301 NYCHA Community Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				4,800,000	4,800,000
SUBTOTAL FOR CNTRCTL SVCS					4,800,000	4,800,000
SUBTOTAL FOR BUDGET CODE 5301					4,800,000	4,800,000
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		29,910,421		28,410,421	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS			29,910,421		28,410,421	1,500,000-
SUBTOTAL FOR BUDGET CODE 5310			29,910,421		28,410,421	1,500,000-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,005	5,040,751	1,005	3,118,488	1,922,263-
SUBTOTAL FOR CNTRCTL SVCS		1,005	5,040,751	1,005	3,118,488	1,922,263-
SUBTOTAL FOR BUDGET CODE 5400		1,005	5,040,751	1,005	3,118,488	1,922,263-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,173,494			3,330,810	842,684-
			SUBTOTAL FOR CNTRCTL SVCS		4,173,494			3,330,810	842,684-
			SUBTOTAL FOR BUDGET CODE 5410		4,173,494			3,330,810	842,684-
BUDGET CODE: 5451 Taxi Voucher CTL Match									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,311				4,311-
		117	POSTAGE		6,120				6,120-
			SUBTOTAL FOR SUPPLYS&MATL		10,431				10,431-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		14,856				14,856-
			412 RENTALS OF MISC.EQUIP		2,500				2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		199,305				199,305-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,327				2,327-
			SUBTOTAL FOR OTHR SER&CHR		218,988				218,988-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		600				600-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500		1-		1,500-
		615	PRINTING CONTRACTS		3,534				3,534-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,634		1-		5,634-
			SUBTOTAL FOR BUDGET CODE 5451	1	235,053		1-		235,053-
BUDGET CODE: 5453 New Freedom Taxi Voucher Program									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		185,920				185,920-
			SUBTOTAL FOR OTHR SER&CHR		185,920				185,920-
			SUBTOTAL FOR BUDGET CODE 5453		185,920				185,920-
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		8,046,250				8,046,250-
			SUBTOTAL FOR CNTRCTL SVCS		8,046,250				8,046,250-
			SUBTOTAL FOR BUDGET CODE 5500		8,046,250				8,046,250-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				800,000		800,000	
		SUBTOTAL FOR CNTRCTL SVCS				800,000		800,000	
		SUBTOTAL FOR BUDGET CODE 5510				800,000		800,000	
BUDGET CODE: 5550 Legal Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,133,941		2,133,941			
		SUBTOTAL FOR CNTRCTL SVCS		2,133,941		2,133,941			
		SUBTOTAL FOR BUDGET CODE 5550		2,133,941		2,133,941			
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				400,000		400,000	
		SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 5560				400,000		400,000	
BUDGET CODE: 5561 HHC INTRACITY SOCIAL ADULT DAY SERVICES									
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		95,000				95,000-	
		SUBTOTAL FOR OTHR SER&CHR		95,000				95,000-	
		SUBTOTAL FOR BUDGET CODE 5561		95,000				95,000-	
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,326,521		6,326,521			
		SUBTOTAL FOR CNTRCTL SVCS		6,326,521		6,326,521			
		SUBTOTAL FOR BUDGET CODE 5570		6,326,521		6,326,521			
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		489,556		452,935		36,621-	
		SUBTOTAL FOR CNTRCTL SVCS		489,556		452,935		36,621-	
		SUBTOTAL FOR BUDGET CODE 5580		489,556		452,935		36,621-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		870,000		870,000		
	SUBTOTAL FOR CNTRCTL SVCS				870,000		870,000		
	SUBTOTAL FOR BUDGET CODE 5590				870,000		870,000		
TOTAL FOR CITY WIDE				1,325	217,611,933	1,324	210,072,145	1-	7,539,788-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: E100 HURRICANE SANDY DISASTER NTL EMERGENCY									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		70,025		70,025-		
	SUBTOTAL FOR CNTRCTL SVCS				70,025		70,025-		
	SUBTOTAL FOR BUDGET CODE E100				70,025		70,025-		
TOTAL FOR INFORMATION/REFERRAL					70,025		70,025-		
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,818	818	
		117	POSTAGE		5,000		3,814	1,186-	
	SUBTOTAL FOR SUPPLYS&MATL				8,000		7,632	368-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,084		8,488	2,404	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		2,500	1,000	
	SUBTOTAL FOR OTHR SER&CHR				8,584		10,988	2,404	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,000		11,000	7,000	
		686	PROF SERV OTHER		42,235		45,151	2,916	
	SUBTOTAL FOR CNTRCTL SVCS				46,235		56,151	9,916	
	SUBTOTAL FOR BUDGET CODE 0505				62,819		74,771	11,952	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0506 NCOA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		369			369-
		SUBTOTAL FOR SUPPLYS&MATL		369			369-
		SUBTOTAL FOR BUDGET CODE 0506		369			369-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	699,125	4	207,253	491,872-
		SUBTOTAL FOR CNTRCTL SVCS	4	699,125	4	207,253	491,872-
		SUBTOTAL FOR BUDGET CODE 1005	4	699,125	4	207,253	491,872-
		TOTAL FOR PROGRAM AND RESOURCES DEV	4	762,313	4	282,024	480,289-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		5,001	14,999-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,776		5,000	13,776-
		117 POSTAGE		8,000		5,000	3,000-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		61,776		15,001	46,775-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,000		3,500	6,500-
		337 BOOKS-OTHER		30,000			30,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000		3,500	36,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		50,000	45,000
		SUBTOTAL FOR OTHR SER&CHR		7,000		52,000	45,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,224			1,224-
		615 PRINTING CONTRACTS		2,000			2,000-
		686 PROF SERV OTHER	1	574,880	1	76,492	498,388-
		SUBTOTAL FOR CNTRCTL SVCS	1	578,104	1	76,492	501,612-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2107			1	686,880	1	146,993	539,887-
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	686,880	1	146,993	539,887-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,366	235,677,751	1,365	225,965,743	1- 9,712,008-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,628,402	235,677,751	2,128,618	225,965,743	9,712,008-
FINANCIAL PLAN SAVINGS		1,111,390			1,111,390-
APPROPRIATION		236,789,141		225,965,743	10,823,398-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		142,527,201		129,206,530	13,320,671-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,667,123		35,653,373	986,250
FEDERAL - C.D.		2,098,668		2,097,238	1,430-
FEDERAL - OTHER		55,908,559		58,688,946	2,780,387
INTRA-CITY SALES		1,587,590		319,656	1,267,934-
<b>TOTAL</b>		<b>236,789,141</b>		<b>225,965,743</b>	<b>10,823,398-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 0551 General AOTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			131,000			70,000		61,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			15,000			15,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY			200			200		
			117 POSTAGE			35,542			20,000		15,542-
			169 MAINTENANCE SUPPLIES						5,000		5,000
			199 DATA PROCESSING SUPPLIES			7,917			25,000		17,083
			SUBTOTAL FOR SUPPLYS&MATL			190,159			135,700		54,459-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			314 OFFICE FURITURE			20,000			20,000		
			315 OFFICE EQUIPMENT			3,000			30,000		27,000
			319 SECURITY EQUIPMENT			22,500			20,000		2,500-
			332 PURCH DATA PROCESSING EQUIPT			23,153			30,000		6,847
			337 BOOKS-OTHER			9,000			15,000		6,000
			338 LIBRARY BOOKS			400			500		100
			SUBTOTAL FOR PROPTY&EQUIP			80,053			117,500		37,447
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			280,099			280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			402 TELEPHONE & OTHER COMMUNICATNS			300					300-
			403 OFFICE SERVICES			5,100			25,000		19,900
			856001 41B RENTALS OF MISC.EQUIP			750			750		
			412 RENTALS OF MISC.EQUIP			74,229			66,129		8,100-
			417 ADVERTISING			5,000			35,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			5,000		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			17,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL						3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000		
			496 ALLOWANCES TO PARTICIPANTS			500			8,000		7,500
			SUBTOTAL FOR OTHR SER&CHR			386,907			451,907		65,000
60		CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6		78,000	6		60,000		18,000-
			602 TELECOMMUNICATIONS MAINT	3		20,000	3		3,000		17,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		3,000	1		4,000		1,000
			608 MAINT & REP GENERAL	2		57,222	2		57,222		
			612 OFFICE EQUIPMENT MAINTENANCE	2		6,000	2		10,000		4,000



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		9,000					9,000-
		624 CLEANING SERVICES	1	43,930				1-	43,930-
		686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	222,152	14	134,222		1-	87,930-
		SUBTOTAL FOR BUDGET CODE 0551	15	879,271	14	839,329		1-	39,942-
		TOTAL FOR EXECUTIVE	15	879,271	14	839,329		1-	39,942-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1121 Time Bank NYC									
		60 CNTRCTL SVCS		122,469					122,469-
		686 PROF SERV OTHER		122,469					122,469-
		SUBTOTAL FOR CNTRCTL SVCS		122,469					122,469-
		SUBTOTAL FOR BUDGET CODE 1121		122,469					122,469-
BUDGET CODE: 1554 Senior Medicare Patrol									
		40 OTHR SER&CHR		15,227					15,227-
		417 ADVERTISING		15,227					15,227-
		SUBTOTAL FOR OTHR SER&CHR		15,227					15,227-
		60 CNTRCTL SVCS		2,432					2,432-
		615 PRINTING CONTRACTS		36					36-
		622 TEMPORARY SERVICES		228,080					228,080-
		686 PROF SERV OTHER		230,548					230,548-
		SUBTOTAL FOR CNTRCTL SVCS		230,548					230,548-
		SUBTOTAL FOR BUDGET CODE 1554		245,775					245,775-
		TOTAL FOR CITY WIDE		368,244					368,244-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
		10 SUPPLYS&MATL		2,250		12,500			10,250
		100 SUPPLIES + MATERIALS - GENERAL							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			2,500			2,500		
		SUBTOTAL FOR SUPPLYS&MATL			4,750			15,000		10,250
40		OTHER SER&CHR								
		412 RENTALS OF MISC.EQUIP			250					250-
		417 ADVERTISING			20,000			33,000		13,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,400		400
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,951			30,040		26,089
		454 OVERNIGHT TRVL EXP-SPECIAL			1,400					1,400-
		SUBTOTAL FOR OTHER SER&CHR			26,601			64,440		37,839
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			15,500			19,319		3,819
		622 TEMPORARY SERVICES			5,000			2,000		3,000-
		686 PROF SERV OTHER		2	328,900		2	291,774		37,126-
		SUBTOTAL FOR CNTRCTL SVCS		2	349,400		2	313,093		36,307-
		SUBTOTAL FOR BUDGET CODE 1540		2	380,751		2	392,533		11,782
		TOTAL FOR INFORMATION/REFERRAL		2	380,751		2	392,533		11,782
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,080			2,550		470
		SUBTOTAL FOR SUPPLYS&MATL			2,080			2,550		470
40		OTHER SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			106,490			115,939		9,449
		452 NON OVERNIGHT TRVL EXP-SPECIAL			31,161			34,000		2,839
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			2,500		1,500
		SUBTOTAL FOR OTHER SER&CHR			138,651			152,439		13,788
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			6,000			6,000		
		SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000		
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			1,198			1,098		100-
		SUBTOTAL FOR FXD MIS CHGS			1,198			1,098		100-
		SUBTOTAL FOR BUDGET CODE 0580			147,929			162,087		14,158

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,300		9,200			7,900
		117 POSTAGE		7,099		11,260			4,161
	SUBTOTAL FOR SUPPLYS&MATL			8,399		20,460			12,061
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,400					2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,966		58,407			2,559-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000			16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
	SUBTOTAL FOR OTHR SER&CHR			63,366		77,407			14,041
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE				2,640			2,640
		615 PRINTING CONTRACTS	2		2	11,200			11,200
	SUBTOTAL FOR CNTRCTL SVCS		2		2	13,840			13,840
	SUBTOTAL FOR BUDGET CODE 0581		2	71,765	2	111,707			39,942
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		6,408			1,745
	SUBTOTAL FOR OTHR SER&CHR			4,663		6,408			1,745
	SUBTOTAL FOR BUDGET CODE 1699			4,663		6,408			1,745
	TOTAL FOR FOSTER GRANDPARENTS		2	224,357	2	280,202			55,845
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV									
60	CNTRCTL SVCS	686 PROF SERV OTHER		34,320					34,320-
	SUBTOTAL FOR CNTRCTL SVCS			34,320					34,320-
	SUBTOTAL FOR BUDGET CODE 2203			34,320					34,320-
	TOTAL FOR PROGRAM AND RESOURCES DEV			34,320					34,320-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 125 DEPARTMENT FOR THE AGING  
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			19	1,886,943	18	1,512,064	1-	374,879-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,886,943	282,778	1,512,064	374,879-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,886,943		1,512,064	374,879-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,073,505		951,036	122,469-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,983		6,408	32,575-
FEDERAL - C.D.					
FEDERAL - OTHER		774,455		554,620	219,835-
INTRA-CITY SALES					
TOTAL		1,886,943		1,512,064	374,879-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357	23,731,477	296	23,705,872	25,605-
FINANCIAL PLAN SAVINGS	61-	145,893-			145,893
APPROPRIATION	296	23,585,584	296	23,705,872	120,288

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,372,713	11,192,637	5,819,924
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,195,924	1,504,113	691,811-
FEDERAL - C.D.	136,059	137,159	1,100
FEDERAL - OTHER	15,880,888	10,871,963	5,008,925-
INTRA-CITY SALES			
TOTAL	23,585,584	23,705,872	120,288
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911,180	237,564,694	2,411,396	227,477,807	10,086,887-
FINANCIAL PLAN SAVINGS		1,111,390			1,111,390-
APPROPRIATION		238,676,084		227,477,807	11,198,277-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,600,706		130,157,566	13,443,140-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,706,106		35,659,781	953,675
FEDERAL - C.D.		2,098,668		2,097,238	1,430-
FEDERAL - OTHER		56,683,014		59,243,566	2,560,552
INTRA-CITY SALES		1,587,590		319,656	1,267,934-
TOTAL		238,676,084		227,477,807	11,198,277-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	357	23,731,477	296	23,705,872	25,605-
FINANCIAL PLAN SAVINGS	61-	145,893-			145,893
APPROPRIATION	296	23,585,584	296	23,705,872	120,288
OTPS					
TOTALS FOR OPERATING BUDGET		237,564,694		227,477,807	10,086,887-
FINANCIAL PLAN SAVINGS		1,111,390			1,111,390-
APPROPRIATION		238,676,084		227,477,807	11,198,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	357	261,296,171	296	251,183,679	10,112,492-
FINANCIAL PLAN SAVINGS	61-	965,497			965,497-
APPROPRIATION	296	262,261,668	296	251,183,679	11,077,989-
FUNDING					
CITY		148,973,419		141,350,203	7,623,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,902,030		37,163,894	261,864
FEDERAL - C.D.		2,234,727		2,234,397	330-
FEDERAL - OTHER		72,563,902		70,115,529	2,448,373-
INTRA-CITY SALES		1,587,590		319,656	1,267,934-
TOTAL FUNDING		262,261,668		251,183,679	11,077,989-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,004		69,803			61,201-
SUBTOTAL FOR F/T SALARIED				131,004		69,803			61,201-
SUBTOTAL FOR BUDGET CODE 0001				131,004		69,803			61,201-
TOTAL FOR				131,004		69,803			61,201-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	730,865	7	730,865			
SUBTOTAL FOR F/T SALARIED				7	730,865	7	730,865		
03 UNSALARIED		031 UNSALARIED		38,836		38,836			
SUBTOTAL FOR UNSALARIED					38,836		38,836		
SUBTOTAL FOR BUDGET CODE 0101				7	769,701	7	769,701		
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,994	2	206,994			
SUBTOTAL FOR F/T SALARIED				2	206,994	2	206,994		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998			
SUBTOTAL FOR ADD GRS PAY					2,998		2,998		
SUBTOTAL FOR BUDGET CODE 0113				2	209,992	2	209,992		
BUDGET CODE: 0114 IFA Funds for Deputy Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000			
SUBTOTAL FOR F/T SALARIED				1	98,000	1	98,000		
SUBTOTAL FOR BUDGET CODE 0114				1	98,000	1	98,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,003	4	276,003			
		SUBTOTAL FOR F/T SALARIED	4	276,003	4	276,003			
		SUBTOTAL FOR BUDGET CODE 0120	4	276,003	4	276,003			
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,540	11	632,540			
		SUBTOTAL FOR F/T SALARIED	11	632,540	11	632,540			
03 UNSALARIED		031 UNSALARIED		41,189		41,189			
		SUBTOTAL FOR UNSALARIED		41,189		41,189			
		SUBTOTAL FOR BUDGET CODE 0130	11	673,729	11	673,729			
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,329	8	632,329			
		SUBTOTAL FOR F/T SALARIED	8	632,329	8	632,329			
03 UNSALARIED		031 UNSALARIED		80,020		80,020			
		SUBTOTAL FOR UNSALARIED		80,020		80,020			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,366		5,366			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 0135	8	717,715	8	717,715			
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,934	1	62,934			
		SUBTOTAL FOR F/T SALARIED	1	62,934	1	62,934			
		SUBTOTAL FOR BUDGET CODE 0137	1	62,934	1	62,934			
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,409	9	628,409			
		SUBTOTAL FOR F/T SALARIED	9	628,409	9	628,409			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,358		39,358			
SUBTOTAL FOR UNSALARIED					39,358				39,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,843		10,843			
SUBTOTAL FOR ADD GRS PAY					10,843				10,843
SUBTOTAL FOR BUDGET CODE 0140			9	678,610	9	678,610			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,608	3	148,608		1	
SUBTOTAL FOR F/T SALARIED				2	148,608	3	148,608		1
03 UNSALARIED		031 UNSALARIED		366,717		289,918			76,799-
SUBTOTAL FOR UNSALARIED					366,717		289,918		76,799-
SUBTOTAL FOR BUDGET CODE 0145			2	515,325	3	438,526		1	76,799-
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									
03 UNSALARIED		031 UNSALARIED		145,000					145,000-
SUBTOTAL FOR UNSALARIED					145,000				145,000-
SUBTOTAL FOR BUDGET CODE 0147				145,000					145,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT: ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0175									
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,120	2	126,120			
SUBTOTAL FOR F/T SALARIED				2	126,120	2	126,120		
			1458						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132		
		047 OVERTIME		15		15		
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147		
		SUBTOTAL FOR BUDGET CODE 0176	2	131,267	2	131,267		
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725		
		SUBTOTAL FOR F/T SALARIED	1	75,725	1	75,725		
		SUBTOTAL FOR BUDGET CODE 0207	1	75,725	1	75,725		
BUDGET CODE: 0208 PERCENT FOR ART - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,957		10,957		
		SUBTOTAL FOR F/T SALARIED		10,957		10,957		
		SUBTOTAL FOR BUDGET CODE 0208		10,957		10,957		
		TOTAL FOR OFFICE OF COMMISSIONER	48	4,364,958	49	4,143,159	1	221,799-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,495,962	49	4,212,962	1	283,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,495,962	49	4,212,962	283,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,495,962	49	4,212,962	283,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,665,036		3,665,036	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE					
FEDERAL - C.D.		131,267		131,267	
FEDERAL - OTHER					
INTRA-CITY SALES		463,000		180,000	283,000-
TOTAL		4,495,962		4,212,962	283,000-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	49,492-212,614	1	143,961
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-212,614	6	633,720
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	49,824- 66,746	11	621,274
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	53,373-119,841	2	160,971
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	241,912
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	51,000
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	386,993
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	112,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	186,299
1200	COUNSEL	D 126	05327	46,343-150,148	1	61,158
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	6	371,259
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	47,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	5	243,500
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	84,000
SUBTOTAL FOR OBJECT 001					46	3,346,145

POSITION SCHEDULE FOR U/A 001					46	3,346,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	218,227
TOTAL FOR U/A 001					49	3,564,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,082			5,082		
			100 SUPPLIES + MATERIALS - GENERAL			30,177			23,124		7,053-
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			9,000					9,000-
			SUBTOTAL FOR SUPPLYS&MATL			59,259			43,206		16,053-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			23,326			100,336		77,010
			315 OFFICE EQUIPMENT			84			84		
			337 BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			24,365			101,375		77,010
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			67,018			67,018		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			6,000					6,000-
			402 TELEPHONE & OTHER COMMUNICATNS			272			272		
			403 OFFICE SERVICES			1,785			1,477		308-
			412 RENTALS OF MISC.EQUIP			11,996			6,840		5,156-
			417 ADVERTISING			3,000			2,133		867-
		856001	42C HEAT LIGHT & POWER			136,481			113,578		22,903-
			451 NON OVERNIGHT TRVL EXP-GENERAL			11,550			11,550		
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			SUBTOTAL FOR OTHR SER&CHR			253,092			217,858		35,234-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,629			906		723-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,351		1	10,351		
			615 PRINTING CONTRACTS		1	11,940		1	440		11,500-
			622 TEMPORARY SERVICES		1	6,304		1	3,280		3,024-
			686 PROF SERV OTHER		1	49,000		1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS		4	79,224		4	63,977		15,247-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
			SUBTOTAL FOR FXD MIS CHGS			494			494		
			SUBTOTAL FOR BUDGET CODE 0135		4	416,434		4	426,910		10,476

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0139 Council Member Items									
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 0139		100,000			100,000
BUDGET CODE: 0140 FACILITIES SERVICES									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	30,000		1	30,000
			683	PROF SERV ENGINEER & ARCHITECT	1	10,000		1	10,000
				SUBTOTAL FOR CNTRCTL SVCS	2	40,000		2	40,000
				SUBTOTAL FOR BUDGET CODE 0140	2	40,000		2	40,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL		117	POSTAGE		2,000			2,000
				SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,641			4,641
			332	PURCH DATA PROCESSING EQUIPT		55			55
				SUBTOTAL FOR PROPTY&EQUIP		4,696			4,696
40	OTHR	SER&CHR	403	OFFICE SERVICES		8,593			8,593
			412	RENTALS OF MISC.EQUIP		2,280			2,280
			414	RENTALS - LAND BLDGS & STRUCTS		808,057			808,057
				SUBTOTAL FOR OTHR SER&CHR		818,930			818,930
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	1	575		1	575
			608	MAINT & REP GENERAL		150			150
			612	OFFICE EQUIPMENT MAINTENANCE		4,240			4,240
			622	TEMPORARY SERVICES		12,000			12,000-
			624	CLEANING SERVICES	1	56,193		1	34,814
				SUBTOTAL FOR CNTRCTL SVCS	2	73,158		2	39,779
				SUBTOTAL FOR BUDGET CODE 0145	2	898,784		2	865,405
									33,379-
BUDGET CODE: 0146 MFTA - DEC Grant									
40	OTHR	SER&CHR	403	OFFICE SERVICES		87,817			87,817-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				87,817			87,817-
SUBTOTAL FOR BUDGET CODE 0146				87,817			87,817-
TOTAL FOR OFFICE OF COMMISSIONER			8	1,543,035	8	1,432,315	110,720-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			8	1,543,035	8	1,432,315	110,720-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223,261	1,543,035	200,358	1,432,315	110,720-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,543,035		1,432,315	110,720-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,455,218		1,432,315	22,903-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		87,817			87,817-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,543,035</b>		<b>1,432,315</b>	<b>110,720-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
40	OTHR	SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		671,737		671,737-
			SUBTOTAL FOR OTHR SER&CHR		671,737		671,737-
60	CNTRCTL	SVCS	667 PAY TO CULTURAL INSTITUTIONS		415,071		415,071-
			SUBTOTAL FOR CNTRCTL SVCS		415,071		415,071-
			SUBTOTAL FOR BUDGET CODE E003		1,086,808		1,086,808-
BUDGET CODE: 0704 Capacity Building Initiative							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400-
			110 FOOD & FORAGE SUPPLIES		7,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		9,400		9,400-
60	CNTRCTL	SVCS	667 PAY TO CULTURAL INSTITUTIONS	1	399,385	1	105,810
			SUBTOTAL FOR CNTRCTL SVCS	1	399,385	1	105,810
			SUBTOTAL FOR BUDGET CODE 0704	1	408,785	1	105,810
			TOTAL FOR	1	1,495,593	1	105,810
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0701 COMMUNITY DEVELOPMENT - RENOVATION							
60	CNTRCTL	SVCS	667 PAY TO CULTURAL INSTITUTIONS		50,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000-
			SUBTOTAL FOR BUDGET CODE 0701		50,000		50,000-
BUDGET CODE: 0708 Seniors Partnering w/Arts - DFTA							
60	CNTRCTL	SVCS	667 PAY TO CULTURAL INSTITUTIONS		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000-
			SUBTOTAL FOR BUDGET CODE 0708		200,000		200,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3300 HOLDING CODE						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		3,634,729			3,634,729-
	SUBTOTAL FOR CNTRCTL SVCS		3,634,729			3,634,729-
	SUBTOTAL FOR BUDGET CODE 3300		3,634,729			3,634,729-
BUDGET CODE: 3400 CULTURAL PROGRAMS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		2,157,345			2,157,345-
	SUBTOTAL FOR CNTRCTL SVCS		2,157,345			2,157,345-
	SUBTOTAL FOR BUDGET CODE 3400		2,157,345			2,157,345-
BUDGET CODE: 3600 DCA CASA Funding						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		4,400,000			4,400,000-
	SUBTOTAL FOR CNTRCTL SVCS		4,400,000			4,400,000-
	SUBTOTAL FOR BUDGET CODE 3600		4,400,000			4,400,000-
BUDGET CODE: 3800 Development Funds						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	650	26,304,951	650	34,262,296	7,957,345
	SUBTOTAL FOR CNTRCTL SVCS	650	26,304,951	650	34,262,296	7,957,345
	SUBTOTAL FOR BUDGET CODE 3800	650	26,304,951	650	34,262,296	7,957,345
	TOTAL FOR OFFICE OF COMMISSIONER	650	36,747,025	650	34,262,296	2,484,729-
	TOTAL FOR CULTURAL PROGRAMS	651	38,242,618	651	34,368,106	3,874,512-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	671,737	38,242,618		34,368,106	3,874,512-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,242,618		34,368,106	3,874,512-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,497,025		34,262,296	2,234,729-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		458,785		105,810	352,975-
FEDERAL - OTHER		1,086,808			1,086,808-
INTRA-CITY SALES		200,000			200,000-
TOTAL		38,242,618		34,368,106	3,874,512-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		17,514,712	16,239,753	1,274,959-
		SUBTOTAL FOR OTHR SER&CHR			17,514,712		16,239,753	1,274,959-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		10,262,483	10,262,483	
		SUBTOTAL FOR FXD MIS CHGS			10,262,483		10,262,483	
		SUBTOTAL FOR BUDGET CODE 0103			27,777,195		26,502,236	1,274,959-
		TOTAL FOR OFFICE OF COMMISSIONER			27,777,195		26,502,236	1,274,959-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			27,777,195		26,502,236	1,274,959-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,514,712	27,777,195	16,239,753	26,502,236	1,274,959-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,777,195		26,502,236	1,274,959-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,777,195		26,502,236	1,274,959-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,777,195		26,502,236	1,274,959-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4105 New York Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			387,638					387,638-
		SUBTOTAL FOR FXD MIS CHGS			387,638					387,638-
		SUBTOTAL FOR BUDGET CODE 4105			387,638					387,638-
		TOTAL FOR			387,638					387,638-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0105 NY BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,386,871			2,175,436		211,435-
		SUBTOTAL FOR OTHR SER&CHR			2,386,871			2,175,436		211,435-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			4,340,672			4,285,672		55,000-
		SUBTOTAL FOR FXD MIS CHGS			4,340,672			4,285,672		55,000-
		SUBTOTAL FOR BUDGET CODE 0105			6,727,543			6,461,108		266,435-
BUDGET CODE: 1105 NYBG FED HWY Funds for CNG Auto Outfit										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			784,076					784,076-
		SUBTOTAL FOR FXD MIS CHGS			784,076					784,076-
		SUBTOTAL FOR BUDGET CODE 1105			784,076					784,076-
BUDGET CODE: 2105 NYBG State Funds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			98,010					98,010-
		SUBTOTAL FOR FXD MIS CHGS			98,010					98,010-
		SUBTOTAL FOR BUDGET CODE 2105			98,010					98,010-
		TOTAL FOR OFFICE OF COMMISSIONER			7,609,629			6,461,108		1,148,521-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NY BOTANICAL GARDEN				7,997,267		6,461,108	1,536,159-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,386,871	7,997,267	2,175,436	6,461,108	1,536,159-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,997,267		6,461,108	1,536,159-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,727,543		6,461,108	266,435-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		98,010			98,010-
FEDERAL - C.D.					
FEDERAL - OTHER		784,076			784,076-
INTRA-CITY SALES		387,638			387,638-
TOTAL		7,997,267		6,461,108	1,536,159-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		8,235,449	8,222,414	13,035-
		SUBTOTAL FOR OTHR SER&CHR					8,235,449	8,222,414	13,035-
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		8,464,316	8,464,316	
		SUBTOTAL FOR FXD MIS CHGS					8,464,316	8,464,316	
		SUBTOTAL FOR BUDGET CODE 0107					16,699,765	16,686,730	13,035-
		TOTAL FOR OFFICE OF COMMISSIONER					16,699,765	16,686,730	13,035-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					16,699,765	16,686,730	13,035-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,235,449	16,699,765	8,222,414	16,686,730	13,035-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,699,765		16,686,730	13,035-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,699,765		16,686,730	13,035-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,699,765		16,686,730	13,035-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,786,732		1,286,932	499,800-
		SUBTOTAL FOR FXD MIS CHGS		1,786,732		1,286,932	499,800-
		SUBTOTAL FOR BUDGET CODE 0108		1,786,732		1,286,932	499,800-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,818,875		6,497,419	1,321,456-
		SUBTOTAL FOR OTHR SER&CHR		7,818,875		6,497,419	1,321,456-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,955,800		6,334,100	378,300
		SUBTOTAL FOR FXD MIS CHGS		5,955,800		6,334,100	378,300
		SUBTOTAL FOR BUDGET CODE 0109		13,774,675		12,831,519	943,156-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,223,036		1,223,036	
		SUBTOTAL FOR FXD MIS CHGS		1,223,036		1,223,036	
		SUBTOTAL FOR BUDGET CODE 0110		1,223,036		1,223,036	
		TOTAL FOR OFFICE OF COMMISSIONER		16,784,443		15,341,487	1,442,956-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		16,784,443		15,341,487	1,442,956-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,818,875	16,784,443	6,497,419	15,341,487	1,442,956-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,784,443		15,341,487	1,442,956-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,784,443		15,341,487	1,442,956-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,784,443		15,341,487	1,442,956-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0111 BROOKLYN MUSEUM										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,007,949		1,931,349		76,600-
		SUBTOTAL FOR OTHR SER&CHR			2,007,949		1,931,349			76,600-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		5,598,637		5,581,636		17,001-
		SUBTOTAL FOR FXD MIS CHGS			5,598,637		5,581,636			17,001-
		SUBTOTAL FOR BUDGET CODE 0111			7,606,586		7,512,985			93,601-
		TOTAL FOR OFFICE OF COMMISSIONER			7,606,586		7,512,985			93,601-
		TOTAL FOR BROOKLYN MUSEUM			7,606,586		7,512,985			93,601-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,007,949	7,606,586	1,931,349	7,512,985	93,601-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,606,586		7,512,985	93,601-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,606,586		7,512,985	93,601-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,606,586		7,512,985	93,601-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		256,724	250,172	6,552-
		SUBTOTAL FOR OTHR SER&CHR			256,724		250,172	6,552-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		318,119	229,080	89,039-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,324,056	1,343,094	19,038
		SUBTOTAL FOR FXD MIS CHGS			1,642,175		1,572,174	70,001-
		SUBTOTAL FOR BUDGET CODE 0112			1,898,899		1,822,346	76,553-
		TOTAL FOR OFFICE OF COMMISSIONER			1,898,899		1,822,346	76,553-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,898,899		1,822,346	76,553-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	256,724	1,898,899	250,172	1,822,346	76,553-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,898,899		1,822,346	76,553-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,898,899		1,822,346	76,553-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,898,899		1,822,346	76,553-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		398,442			398,442-
		SUBTOTAL FOR FXD MIS CHGS		398,442			398,442-
		SUBTOTAL FOR BUDGET CODE 4115		398,442			398,442-
		TOTAL FOR		398,442			398,442-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		628,967		605,536	23,431-
		SUBTOTAL FOR OTHR SER&CHR		628,967		605,536	23,431-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,006,516		2,983,916	22,600-
		SUBTOTAL FOR FXD MIS CHGS		3,006,516		2,983,916	22,600-
		SUBTOTAL FOR BUDGET CODE 0115		3,635,483		3,589,452	46,031-
		TOTAL FOR OFFICE OF COMMISSIONER		3,635,483		3,589,452	46,031-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,033,925		3,589,452	444,473-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	628,967	4,033,925	605,536	3,589,452	444,473-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,033,925		3,589,452	444,473-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,635,483		3,589,452	46,031-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		398,442			398,442-
TOTAL		4,033,925		3,589,452	444,473-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4116 Queens Botanical Garden Intra-City										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			724,052					724,052-
		SUBTOTAL FOR FXD MIS CHGS			724,052					724,052-
		SUBTOTAL FOR BUDGET CODE 4116			724,052					724,052-
		TOTAL FOR			724,052					724,052-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			107,094			100,124		6,970-
		SUBTOTAL FOR OTHR SER&CHR			107,094			100,124		6,970-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS			217,808			145,386		72,422-
		715 PAYMENTS TO CULTURAL INSTITUTN			680,729			694,221		13,492-
		SUBTOTAL FOR FXD MIS CHGS			898,537			839,607		58,930-
		SUBTOTAL FOR BUDGET CODE 0116			1,005,631			939,731		65,900-
		TOTAL FOR OFFICE OF COMMISSIONER			1,005,631			939,731		65,900-
		TOTAL FOR QUEENS BOTANICAL GARDEN			1,729,683			939,731		789,952-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,094	1,729,683	100,124	939,731	789,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,729,683		939,731	789,952-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,005,631		939,731	65,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		724,052			724,052-
TOTAL		1,729,683		939,731	789,952-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0118 NY HALL OF SCIENCE										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		615,934		548,032		67,902-
		SUBTOTAL FOR OTHR SER&CHR			615,934		548,032		67,902-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		410,330		213,267		197,063-
			715	PAYMENTS TO CULTURAL INSTITUTN		864,883		1,061,946		197,063
		SUBTOTAL FOR FXD MIS CHGS			1,275,213		1,275,213			
		SUBTOTAL FOR BUDGET CODE 0118			1,891,147		1,823,245		67,902-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,891,147		1,823,245		67,902-	
		TOTAL FOR NY HALL OF SCIENCE			1,891,147		1,823,245		67,902-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	615,934	1,891,147	548,032	1,823,245	67,902-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,891,147		1,823,245	67,902-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,891,147		1,823,245	67,902-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,891,147		1,823,245	67,902-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		29,512	27,857	1,655-	
		SUBTOTAL FOR OTHR SER&CHR			29,512		27,857	1,655-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		164,331	86,985	77,346-	
			715	PAYMENTS TO CULTURAL INSTITUTN		549,008	614,353	65,345	
		SUBTOTAL FOR FXD MIS CHGS			713,339		701,338	12,001-	
		SUBTOTAL FOR BUDGET CODE 0121				742,851		729,195	13,656-
		TOTAL FOR OFFICE OF COMMISSIONER				742,851		729,195	13,656-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES				742,851		729,195	13,656-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,512	742,851	27,857	729,195	13,656-
FINANCIAL PLAN SAVINGS APPROPRIATION		742,851		729,195	13,656-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		742,851		729,195	13,656-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		742,851		729,195	13,656-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		269,708		252,466		17,242-
		SUBTOTAL FOR OTHR SER&CHR			269,708		252,466			17,242-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		220,860		151,200		69,660-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,020,193		955,353		64,840-
		SUBTOTAL FOR FXD MIS CHGS			1,241,053		1,106,553			134,500-
		SUBTOTAL FOR BUDGET CODE 0122				1,510,761		1,359,019		151,742-
		TOTAL FOR OFFICE OF COMMISSIONER				1,510,761		1,359,019		151,742-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY				1,510,761		1,359,019		151,742-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,708	1,510,761	252,466	1,359,019	151,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,510,761		1,359,019	151,742-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,510,761		1,359,019	151,742-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,510,761		1,359,019	151,742-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0125 SI HISTORICAL SOCIETY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		106,411		105,321		1,090-
		SUBTOTAL FOR OTHR SER&CHR			106,411		105,321		1,090-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		31,690		53,316		21,626
			715	PAYMENTS TO CULTURAL INSTITUTN		602,921		512,595		90,326-
		SUBTOTAL FOR FXD MIS CHGS			634,611		565,911		68,700-	
		SUBTOTAL FOR BUDGET CODE 0125				741,022		671,232		69,790-
		TOTAL FOR OFFICE OF COMMISSIONER				741,022		671,232		69,790-
		TOTAL FOR S I HISTORICAL SOCIETY				741,022		671,232		69,790-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,411	741,022	105,321	671,232	69,790-
FINANCIAL PLAN SAVINGS APPROPRIATION		741,022		671,232	69,790-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		741,022		671,232	69,790-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		741,022		671,232	69,790-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			775,686		775,686
		SUBTOTAL FOR OTHR SER&CHR						775,686		775,686
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS			135,025		42,348
				715	PAYMENTS TO CULTURAL INSTITUTN			1,013,822		1,038,000
		SUBTOTAL FOR FXD MIS CHGS						1,148,847		1,080,348
		SUBTOTAL FOR BUDGET CODE 0127						1,924,533		1,856,034
		TOTAL FOR OFFICE OF COMMISSIONER						1,924,533		1,856,034
		TOTAL FOR MUSEUM OF THE CITY OF NY						1,924,533		1,856,034

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775,686	1,924,533	775,686	1,856,034	68,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,924,533		1,856,034	68,499-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,924,533		1,856,034	68,499-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,924,533		1,856,034	68,499-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 017 WAVE HILL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0128 WAVE HILL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			106,849		106,849
				499	OTHER EXPENSES - GENERAL					110,801
		SUBTOTAL FOR OTHR SER&CHR					106,849			217,650
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			333,681		113,874
				715	PAYMENTS TO CULTURAL INSTITUTN			767,290		838,296
		SUBTOTAL FOR FXD MIS CHGS					1,100,971			952,170
		SUBTOTAL FOR BUDGET CODE 0128					1,207,820			1,169,820
		TOTAL FOR OFFICE OF COMMISSIONER					1,207,820			1,169,820
		TOTAL FOR WAVE HILL					1,207,820			1,169,820

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,849	1,207,820	106,849	1,169,820	38,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,207,820		1,169,820	38,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,207,820		1,169,820	38,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,207,820		1,169,820	38,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z131 BAM ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		125,000			125,000-
		SUBTOTAL FOR FXD MIS CHGS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE Z131		125,000			125,000-
		TOTAL FOR		125,000			125,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		756,410		640,223	116,187-
		SUBTOTAL FOR OTHR SER&CHR		756,410		640,223	116,187-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		352,032		163,917	188,115-
		715 PAYMENTS TO CULTURAL INSTITUTN		1,594,554		1,754,668	160,114
		SUBTOTAL FOR FXD MIS CHGS		1,946,586		1,918,585	28,001-
		SUBTOTAL FOR BUDGET CODE 0131		2,702,996		2,558,808	144,188-
		TOTAL FOR OFFICE OF COMMISSIONER		2,702,996		2,558,808	144,188-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,827,996		2,558,808	269,188-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	756,410	2,827,996	640,223	2,558,808	269,188-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,827,996		2,558,808	269,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,702,996		2,558,808	144,188-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		125,000			125,000-
TOTAL		2,827,996		2,558,808	269,188-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			659,543					659,543-
		SUBTOTAL FOR FXD MIS CHGS			659,543					659,543-
		SUBTOTAL FOR BUDGET CODE 4132			659,543					659,543-
		TOTAL FOR			659,543					659,543-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			706,904			706,904		
		SUBTOTAL FOR OTHR SER&CHR			706,904			706,904		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			947,349			947,349		
		SUBTOTAL FOR FXD MIS CHGS			947,349			947,349		
		SUBTOTAL FOR BUDGET CODE 0132			1,654,253			1,654,253		
		TOTAL FOR OFFICE OF COMMISSIONER			1,654,253			1,654,253		
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,313,796			1,654,253		659,543-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	706,904	2,313,796	706,904	1,654,253	659,543-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,313,796		1,654,253	659,543-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,654,253		1,654,253	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		659,543			659,543-
<b>TOTAL</b>		<b>2,313,796</b>		<b>1,654,253</b>	<b>659,543-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		245,473	245,473	
		SUBTOTAL FOR OTHR SER&CHR			245,473	245,473		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		566,606	526,606	40,000-
		SUBTOTAL FOR FXD MIS CHGS			566,606	526,606		40,000-
		SUBTOTAL FOR BUDGET CODE 0133			812,079	772,079		40,000-
		TOTAL FOR OFFICE OF COMMISSIONER			812,079	772,079		40,000-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			812,079	772,079		40,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,473	812,079	245,473	772,079	40,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		812,079		772,079	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		812,079		772,079	40,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		812,079		772,079	40,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		947,115	947,115	
		SUBTOTAL FOR OTHR SER&CHR			947,115	947,115		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		661,296	661,295	1-
		SUBTOTAL FOR FXD MIS CHGS			661,296	661,295		1-
		SUBTOTAL FOR BUDGET CODE 0201			1,608,411	1,608,410		1-
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,943,734	1,131,571	812,163-
		SUBTOTAL FOR OTHR SER&CHR			1,943,734	1,131,571		812,163-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,060,530	1,055,530	5,000-
		SUBTOTAL FOR FXD MIS CHGS			1,060,530	1,055,530		5,000-
		SUBTOTAL FOR BUDGET CODE 2201			3,004,264	2,187,101		817,163-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		105,965	20,820	85,145-
			715	PAYMENTS TO CULTURAL INSTITUTN		830,169	791,315	38,854-
		SUBTOTAL FOR FXD MIS CHGS			936,134	812,135		123,999-
		SUBTOTAL FOR BUDGET CODE 2202			936,134	812,135		123,999-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		20,497	20,497	
		SUBTOTAL FOR OTHR SER&CHR			20,497	20,497		
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		10,188	27,419	17,231
			715	PAYMENTS TO CULTURAL INSTITUTN		143,080	125,849	17,231-
		SUBTOTAL FOR FXD MIS CHGS			153,268	153,268		
		SUBTOTAL FOR BUDGET CODE 2203			173,765	173,765		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		217,283		185,843		31,440-	
SUBTOTAL FOR OTHR SER&CHR				217,283		185,843		31,440-	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		55,221		91,931		36,710	
		715 PAYMENTS TO CULTURAL INSTITUTN		504,163		402,452		101,711-	
SUBTOTAL FOR FXD MIS CHGS				559,384		494,383		65,001-	
SUBTOTAL FOR BUDGET CODE 2204				776,667		680,226		96,441-	
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		28,609		26,554		2,055-	
SUBTOTAL FOR OTHR SER&CHR				28,609		26,554		2,055-	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		111,921		107,870		4,051-	
		715 PAYMENTS TO CULTURAL INSTITUTN		359,387		358,438		949-	
SUBTOTAL FOR FXD MIS CHGS				471,308		466,308		5,000-	
SUBTOTAL FOR BUDGET CODE 2205				499,917		492,862		7,055-	
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		205,246		176,019		29,227-	
SUBTOTAL FOR OTHR SER&CHR				205,246		176,019		29,227-	
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		155,619		16,788		138,831-	
		715 PAYMENTS TO CULTURAL INSTITUTN		268,855		343,186		74,331	
SUBTOTAL FOR FXD MIS CHGS				424,474		359,974		64,500-	
SUBTOTAL FOR BUDGET CODE 2206				629,720		535,993		93,727-	
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,219		3,219			
SUBTOTAL FOR OTHR SER&CHR				3,219		3,219			
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		94,455		81,259		13,196-	
		715 PAYMENTS TO CULTURAL INSTITUTN		280,521		239,717		40,804-	
SUBTOTAL FOR FXD MIS CHGS				374,976		320,976		54,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			378,195		324,195	54,000-
BUDGET CODE: 2208 JAMAICA ARTS CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		151,506		151,506	
SUBTOTAL FOR OTHR SER&CHR			151,506		151,506	
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		31,260		40,608	9,348
	715 PAYMENTS TO CULTURAL INSTITUTN		527,757		458,409	69,348-
SUBTOTAL FOR FXD MIS CHGS			559,017		499,017	60,000-
SUBTOTAL FOR BUDGET CODE 2208			710,523		650,523	60,000-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		573,479		573,479	
SUBTOTAL FOR OTHR SER&CHR			573,479		573,479	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		854,166		784,166	70,000-
SUBTOTAL FOR FXD MIS CHGS			854,166		784,166	70,000-
SUBTOTAL FOR BUDGET CODE 2210			1,427,645		1,357,645	70,000-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		200,516		200,516	
SUBTOTAL FOR OTHR SER&CHR			200,516		200,516	
70 FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		154,935		95,451	59,484-
	715 PAYMENTS TO CULTURAL INSTITUTN		349,397		385,382	35,985
SUBTOTAL FOR FXD MIS CHGS			504,332		480,833	23,499-
SUBTOTAL FOR BUDGET CODE 2211			704,848		681,349	23,499-
BUDGET CODE: 2212 CARNEGIE HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		1,304,066		1,274,917	29,149-
SUBTOTAL FOR OTHR SER&CHR			1,304,066		1,274,917	29,149-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		479,835		407,135	72,700-
SUBTOTAL FOR FXD MIS CHGS			479,835		407,135	72,700-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,783,901		1,682,052	101,849-
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,160,070		1,160,070	
SUBTOTAL FOR FXD MIS CHGS				1,160,070		1,160,070	
SUBTOTAL FOR BUDGET CODE 2213				1,160,070		1,160,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		79,761		79,761	
SUBTOTAL FOR OTHR SER&CHR				79,761		79,761	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		454,220		375,292	78,928-
SUBTOTAL FOR FXD MIS CHGS				454,220		375,292	78,928-
SUBTOTAL FOR BUDGET CODE 2215				533,981		455,053	78,928-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		699,140		670,961	28,179-
		423 HEAT LIGHT & POWER		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				728,977		700,798	28,179-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		602,440		537,440	65,000-
SUBTOTAL FOR FXD MIS CHGS				602,440		537,440	65,000-
SUBTOTAL FOR BUDGET CODE 2216				1,331,417		1,238,238	93,179-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		519,584		515,823	3,761-
SUBTOTAL FOR OTHR SER&CHR				519,584		515,823	3,761-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,129,160		1,091,161	37,999-
SUBTOTAL FOR FXD MIS CHGS				1,129,160		1,091,161	37,999-
SUBTOTAL FOR BUDGET CODE 2220				1,648,744		1,606,984	41,760-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		700,000			700,000-
		SUBTOTAL FOR FXD MIS CHGS		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 2227		700,000			700,000-
BUDGET CODE: 4212 DHS Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		25,500			25,500-
		SUBTOTAL FOR FXD MIS CHGS		25,500			25,500-
		SUBTOTAL FOR BUDGET CODE 4212		25,500			25,500-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				1,000,000	1,000,000
		SUBTOTAL FOR FXD MIS CHGS				1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE 4600				1,000,000	1,000,000
		TOTAL FOR OFFICE OF COMMISSIONER		18,033,702		16,646,601	1,387,101-
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		18,033,702		16,646,601	1,387,101-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,893,755	18,033,702	5,957,781	16,646,601	1,387,101-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,033,702		16,646,601	1,387,101-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,008,202		16,646,601	1,361,601-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		25,500			25,500-
TOTAL		18,033,702		16,646,601	1,387,101-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS  
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		379,893	379,893		
		SUBTOTAL FOR OTHR SER&CHR			379,893	379,893			
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		660,207	660,208		1
		SUBTOTAL FOR FXD MIS CHGS			660,207	660,208			1
		SUBTOTAL FOR BUDGET CODE 0204			1,040,100	1,040,101			1
		TOTAL FOR OFFICE OF COMMISSIONER			1,040,100	1,040,101			1
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,040,100	1,040,101			1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	379,893	1,040,100	379,893	1,040,101	1
FINANCIAL PLAN SAVINGS APPROPRIATION		1,040,100		1,040,101	1

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,040,100		1,040,101	1
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,040,100		1,040,101	1



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,495,962	49	4,212,962	283,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,495,962	49	4,212,962	283,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,665,036	3,665,036	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	236,659	236,659	
STATE			
FEDERAL - C.D.	131,267	131,267	
FEDERAL - OTHER			
INTRA-CITY SALES	463,000	180,000	283,000-
TOTAL	4,495,962	4,212,962	283,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,738,174	157,359,223	45,969,046	144,936,883	12,422,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,359,223		144,936,883	12,422,340-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,323,552	144,831,073	7,492,479-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	185,827		185,827-
FEDERAL - C.D.	458,785	105,810	352,975-
FEDERAL - OTHER	1,870,884		1,870,884-
INTRA-CITY SALES	2,520,175		2,520,175-
TOTAL	157,359,223	144,936,883	12,422,340-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,495,962	49	4,212,962	283,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,495,962	49	4,212,962	283,000-
OTPS					
TOTALS FOR OPERATING BUDGET		157,359,223		144,936,883	12,422,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,359,223		144,936,883	12,422,340-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	161,855,185	49	149,149,845	12,705,340-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	161,855,185	49	149,149,845	12,705,340-
FUNDING					
CITY		155,988,588		148,496,109	7,492,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE		185,827			185,827-
FEDERAL - C.D.		590,052		237,077	352,975-
FEDERAL - OTHER		1,870,884			1,870,884-
INTRA-CITY SALES		2,983,175		180,000	2,803,175-
TOTAL FUNDING		161,855,185		149,149,845	12,705,340-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	475,000	4		475,000
		SUBTOTAL FOR F/T SALARIED			4	475,000	4		475,000
		SUBTOTAL FOR BUDGET CODE 2000			4	475,000	4		475,000
		TOTAL FOR			4	475,000	4		475,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,200,458	44	3,200,458			
		SUBTOTAL FOR F/T SALARIED	44	3,200,458	44	3,200,458			
03 UNSALARIED		031 UNSALARIED		41,174		41,174			
		SUBTOTAL FOR UNSALARIED		41,174		41,174			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		16,269		16,269			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		39,904		39,904			
		SUBTOTAL FOR BUDGET CODE 0100	44	3,281,536	44	3,281,536			
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,119,564	23	2,119,564		1	
		SUBTOTAL FOR F/T SALARIED	22	2,119,564	23	2,119,564		1	
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
		SUBTOTAL FOR UNSALARIED		12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		045 HOLIDAY PAY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		13,352		13,352			
		SUBTOTAL FOR BUDGET CODE 0150	22	2,144,916	23	2,144,916	1		
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	11,570,127	120	11,255,127	3	315,000-	
		SUBTOTAL FOR F/T SALARIED	117	11,570,127	120	11,255,127	3	315,000-	
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
		SUBTOTAL FOR UNSALARIED		56,762		56,762			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		154,071		154,071			
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		63,547		63,547			
		061 SUPPER MONEY		1,800		1,800			
		SUBTOTAL FOR ADD GRS PAY		347,594		347,594			
		SUBTOTAL FOR BUDGET CODE 0200	117	11,974,483	120	11,659,483	3	315,000-	
BUDGET CODE: 0450 TIMEKEEPING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,743,795	79	8,467,831	25	2,724,036	
		SUBTOTAL FOR F/T SALARIED	54	5,743,795	79	8,467,831	25	2,724,036	
		SUBTOTAL FOR BUDGET CODE 0450	54	5,743,795	79	8,467,831	25	2,724,036	
TOTAL FOR EXECUTIVE MANAGEMENT			237	23,144,730	266	25,553,766	29	2,409,036	
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	11,232,110	105	11,532,110	7-	300,000	
		SUBTOTAL FOR F/T SALARIED	112	11,232,110	105	11,532,110	7-	300,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,962		2,962			
		SUBTOTAL FOR UNSALARIED		2,962		2,962			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,166		93,166			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		55,319		55,319			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		152,485		152,485			
		SUBTOTAL FOR BUDGET CODE 0300	112	11,387,557	105	11,687,557	7-		300,000
		TOTAL FOR INFORMATION TECHNOLOGY	112	11,387,557	105	11,687,557	7-		300,000
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS									
BUDGET CODE: 0400 DED INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,352,425	81	7,352,425	2-		
		SUBTOTAL FOR F/T SALARIED	83	7,352,425	81	7,352,425	2-		
04 ADD GRS PAY		045 HOLIDAY PAY		500		500			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		20,650		20,650			
		SUBTOTAL FOR BUDGET CODE 0400	83	7,373,075	81	7,373,075	2-		
		TOTAL FOR INFORMATION SYSTEMS	83	7,373,075	81	7,373,075	2-		
		TOTAL FOR PERSONAL SERVICES	432	41,905,362	456	45,089,398	24		3,184,036

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	432	41,905,362	456	45,089,398	3,184,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	432	41,905,362	456	45,089,398	3,184,036

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,905,362	45,089,398	3,184,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,905,362	45,089,398	3,184,036

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	196	22,782,991
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	4	298,094
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	53,373-119,841	8	619,699
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	1	140,000
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	5	695,874
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	1	105,712
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	6	893,225
1125	ADMINISTRATIVE STAFF ANAL	D 127	1002D	59,032-146,276	2	195,138
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	60	5,638,630
1127	Certified WAN Administrat	D 127	13692	79,462-125,864	2	207,291
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	1	78,379
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	2	215,542
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	9	670,442
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	10	757,598
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	25	1,609,288
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	7	587,156
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	8	438,663
1167	PROCUREMENT ANALYST	D 127	12158	40,139- 85,053	2	142,269
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	17	1,151,877
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	5	297,689
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	2	82,517
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	4	189,386
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	5	187,068
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	93,151
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	107,008
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 52,448	3	135,615
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,516- 37,671	2	64,429
1211	SUPERVISOR OF MOTOR TRANS	D 127	91279	50,159- 65,229	1	56,607
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 53,788	4	183,420
1220	CITY ATTENDANT	D 127	90647	31,504- 36,328	1	31,873
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	70,219
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	2	66,534
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	86,643
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	3	326,903
SUBTOTAL FOR OBJECT 001					406	39,327,890



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				406	39,327,890	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				50	4,843,336	
	TOTAL FOR U/A 001				456	44,171,226	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10		SUPPLYS&MATL	100		53,289					53,289-
		SUBTOTAL FOR SUPPLYS&MATL			53,289					53,289-
		SUBTOTAL FOR BUDGET CODE E002			53,289					53,289-
BUDGET CODE: 2000 NYCAPS										
60		CNTRCTL SVCS	613		5,281,133			5,281,133		
		SUBTOTAL FOR CNTRCTL SVCS			5,281,133			5,281,133		
		SUBTOTAL FOR BUDGET CODE 2000			5,281,133			5,281,133		
BUDGET CODE: 3000 Workers Compensation Check Printing										
10		SUPPLYS&MATL	100		20,000			20,000		
			117		138,000			138,000		
		SUBTOTAL FOR SUPPLYS&MATL			158,000			158,000		
		SUBTOTAL FOR BUDGET CODE 3000			158,000			158,000		
BUDGET CODE: 4000 FMS3 Maintenance										
10		SUPPLYS&MATL	117		220,000			220,000		
		SUBTOTAL FOR SUPPLYS&MATL			220,000			220,000		
60		CNTRCTL SVCS	613		6,691,135			6,691,135		
		SUBTOTAL FOR CNTRCTL SVCS			6,691,135			6,691,135		
		SUBTOTAL FOR BUDGET CODE 4000			6,911,135			6,911,135		
BUDGET CODE: 4500 Debt Management System										
60		CNTRCTL SVCS	613		15,000			5,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS			15,000			5,000		10,000-
		SUBTOTAL FOR BUDGET CODE 4500			15,000			5,000		10,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,147,182		7,647,182	500,000
		684 PROF SERV COMPUTER SERVICES		7,158,130		3,052,710	4,105,420-
		SUBTOTAL FOR CNTRCTL SVCS		14,305,312		10,699,892	3,605,420-
		SUBTOTAL FOR BUDGET CODE 5000		14,305,312		10,699,892	3,605,420-
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,842,212	7,842,212
		SUBTOTAL FOR SUPPLYS&MATL				7,842,212	7,842,212
		SUBTOTAL FOR BUDGET CODE 8000				7,842,212	7,842,212
		TOTAL FOR		26,723,869		30,897,372	4,173,503
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		7,100		100	7,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		443,266		630,366	187,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		1,500		8,500	7,000
		117 POSTAGE		115,000		115,000	
		199 DATA PROCESSING SUPPLIES		26,616		63,616	37,000
		SUBTOTAL FOR SUPPLYS&MATL		641,509		865,609	224,100
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		40,000		56,000	16,000
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		97,500		113,500	16,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		18,800		18,800		
			412 RENTALS OF MISC.EQUIP		113,600		100,600		13,000-
			414 RENTALS - LAND BLDGS & STRUCTS		9,145,769		9,145,769		
			417 ADVERTISING		8,500		2,000		6,500-
	856001	42C	HEAT LIGHT & POWER		1,478,236		1,478,236		
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		11,356,605		11,337,105		19,500-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	19,200	1	29,200		10,000
			613 DATA PROCESSING EQUIPMENT	58	9,069,035	58	9,245,535		176,500
			622 TEMPORARY SERVICES	1	255,600	1	2,500		253,100-
			671 TRAINING PRGM CITY EMPLOYEES	1	54,825	1	50,000		4,825-
			684 PROF SERV COMPUTER SERVICES	3	527,208	3	1,172		526,036-
			SUBTOTAL FOR CNTRCTL SVCS	64	9,925,868	64	9,328,407		597,461-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,175				2,175-
			SUBTOTAL FOR FXD MIS CHGS		2,175				2,175-
			SUBTOTAL FOR BUDGET CODE 0101	64	22,023,657	64	21,644,621		379,036-
			TOTAL FOR EXECUTIVE MANAGEMENT	64	22,023,657	64	21,644,621		379,036-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
			117 POSTAGE		937,500		937,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000		
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
			SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES			1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	49,858,245	64	53,652,712	3,794,467

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,081,330	49,858,245	2,069,155	53,652,712	3,794,467
FINANCIAL PLAN SAVINGS APPROPRIATION		49,858,245		53,652,712	3,794,467

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,804,956		53,652,712	3,847,756
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,289			53,289-
INTRA-CITY SALES					
TOTAL		49,858,245		53,652,712	3,794,467

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	432	41,905,362	456	45,089,398	3,184,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	432	41,905,362	456	45,089,398	3,184,036

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,905,362	45,089,398	3,184,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	41,905,362	45,089,398	3,184,036
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,081,330	49,858,245	2,069,155	53,652,712	3,794,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,858,245		53,652,712	3,794,467

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,804,956	53,652,712	3,847,756
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	53,289		53,289-
INTRA-CITY SALES			
TOTAL	49,858,245	53,652,712	3,794,467
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	432	41,905,362	456	45,089,398	3,184,036
FINANCIAL PLAN SAVINGS					
APPROPRIATION	432	41,905,362	456	45,089,398	3,184,036
OTPS					
TOTALS FOR OPERATING BUDGET		49,858,245		53,652,712	3,794,467
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,858,245		53,652,712	3,794,467
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	432	91,763,607	456	98,742,110	6,978,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	432	91,763,607	456	98,742,110	6,978,503
FUNDING					
CITY		91,710,318		98,742,110	7,031,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		53,289			53,289-
INTRA-CITY SALES					
TOTAL FUNDING		91,763,607		98,742,110	6,978,503

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	970,629	7	970,629			
SUBTOTAL FOR F/T SALARIED			7	970,629	7	970,629			
03 UNSALARIED		031 UNSALARIED		102,182		102,182			
SUBTOTAL FOR UNSALARIED				102,182		102,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		21,748		21,748			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				49,799		49,799			
SUBTOTAL FOR BUDGET CODE 1000			7	1,122,610	7	1,122,610			
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,115,085	23	1,115,085			
SUBTOTAL FOR F/T SALARIED			23	1,115,085	23	1,115,085			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
SUBTOTAL FOR UNSALARIED				60,000		60,000			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		44,146		44,146			
		042 LONGEVITY DIFFERENTIAL		62,594		62,594			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				115,192		115,192			
SUBTOTAL FOR BUDGET CODE 1100			23	1,290,277	23	1,290,277			
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	582,616	11	582,616			
SUBTOTAL FOR F/T SALARIED			11	582,616	11	582,616			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,161		3,161			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		43,560		43,560			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		342		342			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		47,238		47,238			
			SUBTOTAL FOR BUDGET CODE 1200	11	629,854	11	629,854			
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	17	1,142,743	17	1,142,743			
			SUBTOTAL FOR F/T SALARIED	17	1,142,743	17	1,142,743			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
			042 LONGEVITY DIFFERENTIAL		30,354		30,354			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		58,652		58,652			
			SUBTOTAL FOR BUDGET CODE 1300	17	1,201,395	17	1,201,395			
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	19	1,649,432	19	1,649,432			
			SUBTOTAL FOR F/T SALARIED	19	1,649,432	19	1,649,432			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
			042 LONGEVITY DIFFERENTIAL		22,120		22,120			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		37,443		37,443			
			SUBTOTAL FOR BUDGET CODE 1400	19	1,686,875	19	1,686,875			
BUDGET CODE: 1500 ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	924,014	13	924,014			
			SUBTOTAL FOR F/T SALARIED	13	924,014	13	924,014			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		5,712		5,712			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
		SUBTOTAL FOR ADD GRS PAY		12,691		12,691			
		SUBTOTAL FOR BUDGET CODE 1500	13	936,705	13	936,705			
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,762,520	81	6,786,520			24,000
		SUBTOTAL FOR F/T SALARIED	81	6,762,520	81	6,786,520			24,000
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
		SUBTOTAL FOR UNSALARIED		6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		112,615		112,615			
		047 OVERTIME		150,221		150,221			
		SUBTOTAL FOR ADD GRS PAY		262,900		262,900			
		SUBTOTAL FOR BUDGET CODE 1600	81	7,032,297	81	7,056,297			24,000
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,073,571	14	1,073,571			
		SUBTOTAL FOR F/T SALARIED	14	1,073,571	14	1,073,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042 LONGEVITY DIFFERENTIAL		29,415		29,415			
		SUBTOTAL FOR ADD GRS PAY		55,415		55,415			
		SUBTOTAL FOR BUDGET CODE 1700	14	1,128,986	14	1,128,986			
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	463,537	9	463,537			
		SUBTOTAL FOR F/T SALARIED	9	463,537	9	463,537			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042 LONGEVITY DIFFERENTIAL		30,262		30,262			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				51,357		51,357	
SUBTOTAL FOR BUDGET CODE 1800			9	514,894	9	514,894	
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		587,655			587,655-
SUBTOTAL FOR UNSALARIED				587,655			587,655-
SUBTOTAL FOR BUDGET CODE 2000				587,655			587,655-
BUDGET CODE: 2400 Payroll Banking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	580,106	9	580,106	
SUBTOTAL FOR F/T SALARIED			9	580,106	9	580,106	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,082		22,082	
		042 LONGEVITY DIFFERENTIAL		22,081		22,081	
SUBTOTAL FOR ADD GRS PAY				44,163		44,163	
SUBTOTAL FOR BUDGET CODE 2400			9	624,269	9	624,269	
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			203	16,755,817	203	16,192,162	563,655-
TOTAL FOR PERSONAL SERVICE			203	16,755,817	203	16,192,162	563,655-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	16,755,817	203	16,192,162	563,655-
FINANCIAL PLAN SAVINGS APPROPRIATION	203	16,755,817	203	16,192,162	563,655-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,168,162	16,192,162	24,000
OTHER CATEGORICAL	587,655		587,655-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 16,755,817	 16,192,162	 563,655-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	61,158-105,712	1	176,074
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	185,472
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	185,400
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	7	503,178
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	8	958,093
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	1	106,926
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	202,376
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	3	317,880
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	20	1,128,767
1126	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	1	45,978
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	1	69,386
1137	CUSTODIAN	D 131	80609	32,671- 70,107	1	47,614
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	3	192,150
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	1	67,054
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	10	603,613
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	9	662,417
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	2	88,364
1158	COMPUTER AIDE	D 131	13620	39,747- 55,553	5	214,216
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	19	766,140
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	2	133,921
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-212,614	16	1,825,137
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	13	1,175,193
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	197,302
1170	ASSOCIATE BOOKKEEPER	D 131	40527	45,282- 57,412	1	57,412
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	720,962
1174	CERTIFIED IT DEVELOPER	D 131	13643	79,462-125,864	1	104,626
1551	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	1	62,000
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	1	50,448
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	3	199,458
SUBTOTAL FOR OBJECT 001					147	11,047,557

POSITION SCHEDULE FOR U/A 100				147	11,047,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				56	4,208,593
TOTAL FOR U/A 100				203	15,256,150

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	780,977	1	795,944 14,967
	SUBTOTAL FOR CNTRCTL SVCS			1	780,977	1	795,944 14,967
	SUBTOTAL FOR BUDGET CODE 2100			1	780,977	1	795,944 14,967
	TOTAL FOR			1	780,977	1	795,944 14,967
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615
			100 SUPPLIES + MATERIALS - GENERAL		7,939		99,901 91,962
			101 PRINTING SUPPLIES		3,947		13,000 9,053
			117 POSTAGE		8,801		2,760 6,041-
			170 CLEANING SUPPLIES		1,251		1,251
			199 DATA PROCESSING SUPPLIES		37,126		12,500 24,626-
	SUBTOTAL FOR SUPPLYS&MATL				72,679		143,027 70,348
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500
			314 OFFICE FURITURE		8,099		3,000 5,099-
			315 OFFICE EQUIPMENT		4,000		4,000
			319 SECURITY EQUIPMENT		9,211		7,200 2,011-
			332 PURCH DATA PROCESSING EQUIPT		52,397		20,543 31,854-
			337 BOOKS-OTHER		9,000		9,000
	SUBTOTAL FOR PROPTY&EQUIP				87,207		48,243 38,964-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		219,501		219,501
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		127001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		27,459		6,000 21,459-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		9,968		9,968-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860
		403	OFFICE SERVICES		875		5,500 4,625



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		28,689		32,889		4,200
			417 ADVERTISING		237				237-
	856001	42C	HEAT LIGHT & POWER		105,338		105,338		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHER SER&CHR		398,928		376,089		22,839-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,000		6,000		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	28,700	1	16,500		12,200-
		613	DATA PROCESSING EQUIPMENT	1	128,016	1	128,509		493
		615	PRINTING CONTRACTS	1	12,025	1	12,025		
		618	COSTS ASSOC WITH FINANCING	1	4,200	1	3,000		1,200-
		622	TEMPORARY SERVICES	1	11,900	1	17,900		6,000
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	6,145	1	4,000		2,145-
		684	PROF SERV COMPUTER SERVICES	3	320,900	3	320,900		
			SUBTOTAL FOR CNTRCTL SVCS	11	528,886	11	519,834		9,052-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		2,000		1,000
			SUBTOTAL FOR FXD MIS CHGS		1,000		2,000		1,000
			SUBTOTAL FOR BUDGET CODE 1000	11	1,088,700	11	1,089,193		493
			BUDGET CODE: 1600 CITYTIME						
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		752,851		790,493		37,642
		684	PROF SERV COMPUTER SERVICES		8,797,086		8,796,395		691-
			SUBTOTAL FOR CNTRCTL SVCS		9,549,937		9,586,888		36,951
			SUBTOTAL FOR BUDGET CODE 1600		9,549,937		9,586,888		36,951
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	10,638,637	11	10,676,081		37,444
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	11,419,614	12	11,472,025		52,411

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366,913	11,419,614	346,454	11,472,025	52,411
FINANCIAL PLAN SAVINGS APPROPRIATION		11,419,614		11,472,025	52,411

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,419,614		11,472,025	52,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,419,614		11,472,025	52,411

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203	16,755,817	203	16,192,162	563,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	16,755,817	203	16,192,162	563,655-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,168,162	16,192,162	24,000
OTHER CATEGORICAL	587,655		587,655-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,755,817	16,192,162	563,655-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366,913	11,419,614	346,454	11,472,025	52,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,419,614		11,472,025	52,411

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,419,614	11,472,025	52,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,419,614	11,472,025	52,411
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	203	16,755,817	203	16,192,162	563,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	16,755,817	203	16,192,162	563,655-
OTPS					
TOTALS FOR OPERATING BUDGET		11,419,614		11,472,025	52,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,419,614		11,472,025	52,411
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	203	28,175,431	203	27,664,187	511,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	203	28,175,431	203	27,664,187	511,244-
FUNDING					
CITY		27,587,776		27,664,187	76,411
OTHER CATEGORICAL		587,655			587,655-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,175,431		27,664,187	511,244-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,484,101	38	3,442,394	3		41,707-
		SUBTOTAL FOR F/T SALARIED	35	3,484,101	38	3,442,394	3		41,707-
03 UNSALARIED		031 UNSALARIED		85,259		85,259			
		SUBTOTAL FOR UNSALARIED		85,259		85,259			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
		SUBTOTAL FOR AMT TO SCHED		22,584		22,584			
		SUBTOTAL FOR BUDGET CODE 1000	35	3,596,944	38	3,555,237	3		41,707-
		TOTAL FOR CONVERSION NAME	35	3,596,944	38	3,555,237	3		41,707-
		TOTAL FOR PERSONAL SERVICE	35	3,596,944	38	3,555,237	3		41,707-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,596,944	38	3,555,237	41,707-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,596,944	38	3,555,237	41,707-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,596,944	3,555,237	41,707-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,596,944</b>	<b>3,555,237</b>	<b>41,707-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT B	D 132	94519	49,492-212,614	1	184,593
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	11	1,341,091
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	2	158,411
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	12	911,577
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	3	140,900
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	73,071
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	5	355,000
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	36,200- 66,848	1	73,000
SUBTOTAL FOR OBJECT 001					36	3,237,643

POSITION SCHEDULE FOR U/A 001					36	3,237,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	179,869
TOTAL FOR U/A 001					38	3,417,512

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		40,318			131,900		91,582
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		71,896			71,896		
			SUBTOTAL FOR SUPPLYS&MATL		117,814			209,396		91,582
30	PROPTY&EQUIP		314 OFFICE FURITURE		11,200			2,200		9,000-
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		104,497			24,497		80,000-
			337 BOOKS-OTHER		55,577			55,577		
			338 LIBRARY BOOKS		44,237			36,237		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		216,511			119,511		97,000-
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		12,048			12,048		
	858001		42G DATA PROCESSING SERVICES		7,004			7,004		
			431 LEASING OF MISC EQUIP		13,000			13,000		
			432 LEASING OF DATA PROC EQUIP		149			149		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,900			400		1,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		390,184			388,684		1,500-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	31,000	3		31,000		
			602 TELECOMMUNICATIONS MAINT	1	1,713	1		1,713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
			615 PRINTING CONTRACTS	1	4,000	1		4,000		
			624 CLEANING SERVICES	1	2,000	1		2,000		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1		16,940		
			684 PROF SERV COMPUTER SERVICES	1	20,000	1		20,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1		3,341	1		3,341		
		SUBTOTAL FOR CNTRCTL SVCS	11		82,494	11		82,494		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			90			90		
		SUBTOTAL FOR FXD MIS CHGS			90			90		
		SUBTOTAL FOR BUDGET CODE 2000	11		807,093	11		800,175		6,918-
		TOTAL FOR CONVERSION NAME	11		807,093	11		800,175		6,918-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11		807,093	11		800,175		6,918-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,002	807,093	60,002	800,175	6,918-
FINANCIAL PLAN SAVINGS APPROPRIATION		807,093		800,175	6,918-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		807,093		800,175	6,918-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		807,093		800,175	6,918-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,596,944	38	3,555,237	41,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,596,944	38	3,555,237	41,707-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,596,944	3,555,237	41,707-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,596,944	3,555,237	41,707-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,002	807,093	60,002	800,175	6,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		807,093		800,175	6,918-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	807,093	800,175	6,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	807,093	800,175	6,918-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,596,944	38	3,555,237	41,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,596,944	38	3,555,237	41,707-
OTPS					
TOTALS FOR OPERATING BUDGET		807,093		800,175	6,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		807,093		800,175	6,918-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,404,037	38	4,355,412	48,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	4,404,037	38	4,355,412	48,625-
FUNDING					
CITY		4,404,037		4,355,412	48,625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,404,037		4,355,412	48,625-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,332	8		528,332
		SUBTOTAL FOR F/T SALARIED	8	528,332	8		528,332
03 UNSALARIED		031 UNSALARIED		23,196			23,196
		SUBTOTAL FOR UNSALARIED		23,196			23,196
		SUBTOTAL FOR BUDGET CODE 1000	8	551,528	8		551,528
		TOTAL FOR EXECUTIVE	8	551,528	8		551,528
		TOTAL FOR PERSONAL SERVICES	8	551,528	8		551,528

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,528	8	551,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	551,528	8	551,528	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	551,528	551,528	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>551,528</b>	<b>551,528</b>	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	100,000
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	53,373-119,841	1	120,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	2	117,871
1914	CITY RESEARCH SCIENTIST	D 133	21744	55,000-118,597	1	77,500
2185	EXECUTIVE SECRETARY (EQUA	D 133	06691	34,430- 62,926	1	39,200
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	52,457
	SUBTOTAL FOR OBJECT 001				7	507,028
-----						
	POSITION SCHEDULE FOR U/A 001				7	507,028
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	72,433
	TOTAL FOR U/A 001				8	579,461
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			117 POSTAGE		1,201		1,500		299
			199 DATA PROCESSING SUPPLIES		100		100		
	SUBTOTAL FOR SUPPLYS&MATL				3,801		4,100		299
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		299				299-
			315 OFFICE EQUIPMENT		2,000		2,000		
			337 BOOKS-OTHER		2,952		500		2,452-
			338 LIBRARY BOOKS		940		2,000		1,060
	SUBTOTAL FOR PROPTY&EQUIP				6,191		4,500		1,691-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,175		15,567		1,392
			402 TELEPHONE & OTHER COMMUNICATNS		1,100		1,100		
			403 OFFICE SERVICES		300		300		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		193,041		193,041		
			417 ADVERTISING				2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				209,616		213,008		3,392
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,005	1	6,400		3,395
			613 DATA PROCESSING EQUIPMENT	1	700	1	700		
			615 PRINTING CONTRACTS	1	187	1	2,000		1,813
			622 TEMPORARY SERVICES	1	1,813	1	4,500		2,687
			624 CLEANING SERVICES	1	800	1	800		
			671 TRAINING PRGM CITY EMPLOYEES	1	8,795	1	1,000		7,795-
	SUBTOTAL FOR CNTRCTL SVCS			6	15,300	6	15,400		100
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,100		1,000		1,100-
			794 TRAINING CITY EMPLOYEES		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS				3,100		1,000		2,100-
SUBTOTAL FOR BUDGET CODE 2000				6	238,008	6	238,008		
TOTAL FOR EXECUTIVE				6	238,008	6	238,008		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	238,008	6	238,008	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195,641	238,008	194,541	238,008	
FINANCIAL PLAN SAVINGS	1	45,000-		75,000-	30,000-
APPROPRIATION		193,008		163,008	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		193,008		163,008	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>193,008</b>		<b>163,008</b>	<b>30,000-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,528	8	551,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	551,528	8	551,528	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	551,528	551,528	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	551,528	551,528	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195,641	238,008	194,541	238,008	
FINANCIAL PLAN SAVINGS		45,000-		75,000-	30,000-
APPROPRIATION		193,008		163,008	30,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,008	163,008	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,008	163,008	30,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	551,528	8	551,528	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	551,528	8	551,528	
OTPS					
TOTALS FOR OPERATING BUDGET		238,008		238,008	
FINANCIAL PLAN SAVINGS		45,000-		75,000-	30,000-
APPROPRIATION		193,008		163,008	30,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	789,536	8	789,536	
FINANCIAL PLAN SAVINGS		45,000-		75,000-	30,000-
APPROPRIATION	8	744,536	8	714,536	30,000-
FUNDING					
CITY		744,536		714,536	30,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		744,536		714,536	30,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,115	8	589,115			
		SUBTOTAL FOR F/T SALARIED	8	589,115	8	589,115			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275			
		SUBTOTAL FOR BUDGET CODE 1000	8	590,390	8	590,390			
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		366,863		372,863			6,000
		SUBTOTAL FOR UNSALARIED		366,863		372,863			6,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
		SUBTOTAL FOR ADD GRS PAY		825		825			
		SUBTOTAL FOR BUDGET CODE 1001		367,688		373,688			6,000
		TOTAL FOR EXECUTIVE	8	958,078	8	964,078			6,000
		TOTAL FOR PERSONAL SERVICES	8	958,078	8	964,078			6,000



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	958,078	8	964,078	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	958,078	8	964,078	6,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	958,078	964,078	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>958,078</b>	<b>964,078</b>	<b>6,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1165	COUNSEL (CITY CIVIL SERVI D 134 06549			46,343-150,148	3	219,893
1270	COMMUNITY COORDINATOR (WI D 134 56058			52,322- 70,810	4	224,057
	SUBTOTAL FOR OBJECT 001				7	443,950
-----						
	POSITION SCHEDULE FOR U/A 001				7	443,950
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,421
	TOTAL FOR U/A 001				8	507,371
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 134 CIVIL SERVICE COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS										
BUDGET CODE: 2000 EXECUTIVE OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999			999		
			100 SUPPLIES + MATERIALS - GENERAL		7,576			13,998		6,422
			110 FOOD & FORAGE SUPPLIES		1,988			1,988		
			117 POSTAGE		12,000			2,000		10,000-
			199 DATA PROCESSING SUPPLIES		4,000			4,000		
			SUBTOTAL FOR SUPPLYS&MATL		26,563			22,985		3,578-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		153			153		
			332 PURCH DATA PROCESSING EQUIPT		10,000			4,000		6,000-
			337 BOOKS-OTHER		24,799			23,179		1,620-
			SUBTOTAL FOR PROPTY&EQUIP		34,952			27,332		7,620-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,440			500		940-
			412 RENTALS OF MISC.EQUIP		4,000			4,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100			100		
			499 OTHER EXPENSES - GENERAL		83			83		
			SUBTOTAL FOR OTHR SER&CHR		5,623			4,683		940-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1		32		
			608 MAINT & REP GENERAL	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	2,862				1-	2,862-
			615 PRINTING CONTRACTS	1	300				1-	300-
			622 TEMPORARY SERVICES	1	1,000				1-	1,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	8,485	1		18,785		10,300
			SUBTOTAL FOR CNTRCTL SVCS	6	14,679	3		20,817	3-	6,138
			SUBTOTAL FOR BUDGET CODE 2000	6	81,817	3		75,817	3-	6,000-
			TOTAL FOR ADMINISTRATIVE-OTPS	6	81,817	3		75,817	3-	6,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	81,817	3		75,817	3-	6,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	81,817	999	75,817	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		81,817		75,817	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,817		75,817	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,817		75,817	6,000-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	958,078	8	964,078	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	958,078	8	964,078	6,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	958,078	964,078	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	958,078	964,078	6,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	81,817	999	75,817	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,817		75,817	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,817	75,817	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,817	75,817	6,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	958,078	8	964,078	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	958,078	8	964,078	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		81,817		75,817	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,817		75,817	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,039,895	8	1,039,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,039,895	8	1,039,895	
FUNDING					
CITY		1,039,895		1,039,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,039,895		1,039,895	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,403,309	20	1,403,309			
SUBTOTAL FOR F/T SALARIED			20	1,403,309	20	1,403,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,551		5,551			
		042 LONGEVITY DIFFERENTIAL		25,295		25,295			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				42,736		42,736			
SUBTOTAL FOR BUDGET CODE 1000			20	1,446,045	20	1,446,045			
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,729,073	32	1,747,073			18,000
SUBTOTAL FOR F/T SALARIED			32	1,729,073	32	1,747,073			18,000
03 UNSALARIED		031 UNSALARIED		218,009		218,009			
SUBTOTAL FOR UNSALARIED				218,009		218,009			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		14,000		14,000			
SUBTOTAL FOR ADD GRS PAY				49,449		49,449			
SUBTOTAL FOR BUDGET CODE 1300			32	1,996,531	32	2,014,531			18,000
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	598,514	10	598,514			
SUBTOTAL FOR F/T SALARIED			10	598,514	10	598,514			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		44,830		44,830			
		SUBTOTAL FOR UN SALARIED		44,830		44,830			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		26,965		26,965			
		047 OVERTIME		343		343			
		SUBTOTAL FOR ADD GRS PAY		27,308		27,308			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		106		106			
		SUBTOTAL FOR FRINGE BENES		106		106			
		SUBTOTAL FOR BUDGET CODE 1400	10	670,758	10	670,758			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	317,213	5	317,213			
		SUBTOTAL FOR F/T SALARIED	5	317,213	5	317,213			
03		UN SALARIED							
		031 UN SALARIED		51,200		51,200			
		SUBTOTAL FOR UN SALARIED		51,200		51,200			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		10,202		10,202			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		14,285		14,285			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		22,314		22,314			
		SUBTOTAL FOR AMT TO SCHED		22,314		22,314			
		SUBTOTAL FOR BUDGET CODE 2000	5	405,012	5	405,012			
BUDGET CODE: 2600 LPC CDBG Administration									
03		UN SALARIED							
		031 UN SALARIED		30,080		30,080			
		SUBTOTAL FOR UN SALARIED		30,080		30,080			
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080			
		TOTAL FOR LANDMARKS PRESERVATION COMM	68	4,548,426	68	4,566,426			18,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		68	4,548,426	68	4,566,426	18,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	4,548,426	68	4,566,426	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,548,426	68	4,566,426	18,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,113,334		4,131,334	18,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		435,092		435,092	
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>4,548,426</b>		<b>4,566,426</b>	<b>18,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	58,366
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	2	251,198
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	2	135,224
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	124,384
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	2	203,052
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	2	138,414
1228	COMPUTER SPECIALIST (OPER	D 136	13622	74,300-100,849	1	105,000
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	230,956
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	30	1,639,923
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	51,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	54,212
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	61,158-105,712	1	77,015
1992	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	45,978
3151	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	2	94,282
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	40,497- 75,630	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-212,614	4	219,492
SUBTOTAL FOR OBJECT 001					61	3,925,836

POSITION SCHEDULE FOR U/A 001				61	3,925,836
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	450,506
TOTAL FOR U/A 001				68	4,376,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM										
BUDGET CODE: 1000 ADMINISTRATION										
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,300					1,300-
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		100 SUPPLIES + MATERIALS - GENERAL			15,241			12,839		2,402-
		101 PRINTING SUPPLIES						1,200		1,200
		106 MOTOR VEHICLE FUEL						333		333
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			14,555			15,400		845
		199 DATA PROCESSING SUPPLIES			9,168			9,168		
		SUBTOTAL FOR SUPPLYS&MATL			47,764			46,440		1,324-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,304			700		19,604-
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			198			1,000		802
		332 PURCH DATA PROCESSING EQUIPT			16,761			9,332		7,429-
		337 BOOKS-OTHER			15,821			5,000		10,821-
		SUBTOTAL FOR PROPTY&EQUIP			54,084			17,032		37,052-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			26,943			26,943		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,302			1,500		1,802-
	042001	40X CONTRACTUAL SERVICES-GENERAL								
	841001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL			22,047			22,047		
		402 TELEPHONE & OTHER COMMUNICATNS			66			66		
		403 OFFICE SERVICES			1,450			8,450		7,000
		412 RENTALS OF MISC.EQUIP			11,131			19,152		8,021
		417 ADVERTISING						2,000		2,000
	856001	42C HEAT LIGHT & POWER			81,335			81,335		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,040			500		11,540-
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			160,814			165,493		4,679
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		5,853	1		13,403		7,550
		602 TELECOMMUNICATIONS MAINT	1		500	1		500		
		607 MAINT & REP MOTOR VEH EQUIP				1		1,000	1	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		3,896	2		4,500		604

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT				1		10,605	1	10,605
			615 PRINTING CONTRACTS	1		4,500	1		4,500		
			622 TEMPORARY SERVICES	1		7,000	1		3,500		3,500-
			671 TRAINING PRGM CITY EMPLOYEES				1		1,000	1	1,000
			686 PROF SERV OTHER	1		47,720	1		66,258		18,538
			SUBTOTAL FOR CNTRCTL SVCS	7		69,469	10		105,266	3	35,797
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			2,100					2,100-
			SUBTOTAL FOR FXD MIS CHGS			2,100					2,100-
			SUBTOTAL FOR BUDGET CODE 1000	7		334,231	10		334,231	3	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT											
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			425			1,805		1,380
			SUBTOTAL FOR SUPPLYS&MATL			425			1,805		1,380
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL			310			800		490
			315 OFFICE EQUIPMENT			900			900		
			SUBTOTAL FOR PROPTY&EQUIP			1,210			1,700		490
60 CNTRCTL SVCS			686 PROF SERV OTHER			600					600-
			SUBTOTAL FOR CNTRCTL SVCS			600					600-
			SUBTOTAL FOR BUDGET CODE 2000			2,235			3,505		1,270
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential											
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	34		149,015	34		76,790		72,225-
			SUBTOTAL FOR CNTRCTL SVCS	34		149,015	34		76,790		72,225-
			SUBTOTAL FOR BUDGET CODE 2200	34		149,015	34		76,790		72,225-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm:Non-Residential											
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1		25,000	1		38,000		13,000
			SUBTOTAL FOR CNTRCTL SVCS	1		25,000	1		38,000		13,000
			SUBTOTAL FOR BUDGET CODE 2300	1		25,000	1		38,000		13,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		8,000			3,000		5,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,000			3,000		5,000-
	SUBTOTAL FOR BUDGET CODE 2600				9,605			4,605		5,000-
TOTAL FOR LANDMARKS PRESERVATION COMM				42	520,086	45		457,131	3	62,955-
TOTAL FOR OTHER THAN PERSONAL SERVICES				42	520,086	45		457,131	3	62,955-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,527	520,086	134,325	457,131	62,955-
FINANCIAL PLAN SAVINGS APPROPRIATION		520,086		457,131	62,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		334,231		334,231	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		185,855		122,900	62,955-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		520,086		457,131	62,955-



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	4,548,426	68	4,566,426	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,548,426	68	4,566,426	18,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,113,334	4,131,334	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	435,092	435,092	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,548,426	4,566,426	18,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,527	520,086	134,325	457,131	62,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		520,086		457,131	62,955-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		334,231		334,231	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		185,855		122,900	62,955-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		520,086		457,131	62,955-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	68	4,548,426	68	4,566,426	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,548,426	68	4,566,426	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		520,086		457,131	62,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		520,086		457,131	62,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	5,068,512	68	5,023,557	44,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	5,068,512	68	5,023,557	44,955-
FUNDING					
CITY		4,447,565		4,465,565	18,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		620,947		557,992	62,955-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,068,512		5,023,557	44,955-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	79	3,200,536	90	3,933,501	11	11	732,965
SUBTOTAL FOR F/T SALARIED			79	3,200,536	90	3,933,501	11	11	732,965
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
SUBTOTAL FOR UNSALARIED				21,937		21,937			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248,340		281,340			33,000
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				256,144		289,144			33,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		125,000		169,000			44,000
SUBTOTAL FOR AMT TO SCHED				125,000		169,000			44,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			79	3,608,617	90	4,418,582	11	11	809,965
TOTAL FOR EMISSION AND SAFETY INSPECTION			79	3,608,617	90	4,418,582	11	11	809,965
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,582,468	84	4,282,468			1,300,000-
SUBTOTAL FOR F/T SALARIED			84	5,582,468	84	4,282,468			1,300,000-
03 UNSALARIED		031 UNSALARIED		126,852		126,852			
SUBTOTAL FOR UNSALARIED				126,852		126,852			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		7,160		587,160			580,000
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				416,040		996,040			580,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			84	6,125,360	84	5,405,360		720,000-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			84	6,125,360	84	5,405,360		720,000-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,098,098	103	4,238,098	4	140,000
SUBTOTAL FOR F/T SALARIED			99	4,098,098	103	4,238,098	4	140,000
03 UNSALARIED		031 UNSALARIED		487,617		487,617		
SUBTOTAL FOR UNSALARIED				487,617		487,617		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				17,048		17,048		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,167,000		1,167,000		
SUBTOTAL FOR AMT TO SCHED				1,167,000		1,167,000		
SUBTOTAL FOR BUDGET CODE 0301			99	5,769,763	103	5,909,763	4	140,000
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	362,965	9	470,000		107,035
SUBTOTAL FOR F/T SALARIED			9	362,965	9	470,000		107,035
SUBTOTAL FOR BUDGET CODE 0701			9	362,965	9	470,000		107,035
TOTAL FOR LICENSING			108	6,132,728	112	6,379,763	4	247,035

RESPONSIBILITY CENTER: 0004 ENFORCEMENT

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	10,892,701	290	12,392,701			1,500,000
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551			
		SUBTOTAL FOR F/T SALARIED	290	10,895,252	290	12,395,252			1,500,000
03 UNSALARIED		031 UNSALARIED		1,151		1,151			
		SUBTOTAL FOR UNSALARIED		1,151		1,151			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090			
		047 OVERTIME		563,739		563,739			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		1,085,829		1,085,829			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	8	403,000	8	403,000			
		SUBTOTAL FOR AMT TO SCHED	8	403,000	8	403,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556			
		SUBTOTAL FOR FRINGE BENES		131,556		131,556			
		SUBTOTAL FOR BUDGET CODE 0401	298	12,516,788	298	14,016,788			1,500,000
		TOTAL FOR ENFORCEMENT	298	12,516,788	298	14,016,788			1,500,000
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,457,106	25	1,657,106			200,000
		SUBTOTAL FOR F/T SALARIED	25	1,457,106	25	1,657,106			200,000
03 UNSALARIED		031 UNSALARIED		198,144		1,098,144			900,000
		SUBTOTAL FOR UNSALARIED		198,144		1,098,144			900,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372			
		047 OVERTIME		60,720		60,720			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592			
		SUBTOTAL FOR BUDGET CODE 0501	25	1,725,842	25	2,825,842			1,100,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR ADJUDICATION AND RESEARCH	25	1,725,842	25	2,825,842	1,100,000
	TOTAL FOR PERSONAL SERVICE	594	30,109,335	609	33,046,335	15 2,937,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	594	30,109,335	609	33,046,335	2,937,000
FINANCIAL PLAN SAVINGS APPROPRIATION	594	30,109,335	609	33,046,335	2,937,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,109,335	33,046,335	2,937,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>30,109,335</b>	<b>33,046,335</b>	<b>2,937,000</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	53,373-212,614	1	142,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	22	2,176,607
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	2	284,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	19	1,037,815
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	36,200- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	56	2,366,798
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	5	237,495
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	3	195,017
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	2	148,610
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	6	372,348
1156	STAFF ANALYST TRAINEE	D 156	12749	40,869- 49,041	5	209,000
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	11	658,196
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	65,000
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	53	2,622,445
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	155	5,796,263
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	13	516,760
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	45,978
1205	CASHIER	D 156	10605	35,285- 52,966	7	278,229
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	2	69,178
1262	CLERICAL ASSOCIATE MOST M	D 156	10251	20,095- 52,966	1	45,978
1500	AGENCY ATTORNEY	D 156	30087	61,158-105,712	2	184,000
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	21	1,347,692
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	6	671,495
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	9	756,865
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	49,786- 95,189	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	2	196,903
1821	COMPUTER AIDE-NON-SPVR	D 156	13620	39,747- 55,553	1	37,439
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 52,966	30	1,164,890
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	7	205,337
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	24	713,067
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,989- 56,337	1	34,640
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	3	116,619
2001	ASSISTANT PURCHASING AGEN	D 156	12120	34,312- 44,114	1	59,199
2005	ADMINISTRATIVE PROJECT MA	D 156	83008	49,492-212,614	1	80,000
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	107,169
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	87,440
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 73,260	3	155,831
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	49,492-212,614	7	700,497
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 53,788	3	206,482
4119	CLERICAL AIDE	D 156	10250	28,588- 34,624	6	279,070
SUBTOTAL FOR OBJECT 001					497	24,485,020

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 001	497	24,485,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	112	5,517,751
TOTAL FOR U/A 001	609	30,002,771

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				246,000			246,000
	SUBTOTAL FOR SUPPLYS&MATL					246,000			246,000
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				400,000			400,000
	SUBTOTAL FOR OTHR SER&CHR					400,000			400,000
	SUBTOTAL FOR BUDGET CODE 0101					646,000			646,000
	TOTAL FOR EMISSION AND SAFETY INSPECTION					646,000			646,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		3,000					3,000-
		856001 10F MOTOR VEHICLE FUEL		3,500					3,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000			
		100 SUPPLIES + MATERIALS - GENERAL		353,746		513,117			159,371
		101 PRINTING SUPPLIES		825		825			
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000			3,000
		106 MOTOR VEHICLE FUEL		126,000		46,000			80,000-
		117 POSTAGE		166,702		166,702			
		169 MAINTENANCE SUPPLIES		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		231,662		4,662			227,000-
	SUBTOTAL FOR SUPPLYS&MATL			929,435		778,306			151,129-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,000		42,000			19,000
		302 TELECOMMUNICATIONS EQUIPMENT		125,425		1,425			124,000-
		305 MOTOR VEHICLES		602,700		309,700			293,000-
		314 OFFICE FURITURE		20,000		10,000			10,000-
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		152,000		12,000			140,000-
		337 BOOKS-OTHER		23,000					23,000-
		338 LIBRARY BOOKS		200		200			
	SUBTOTAL FOR PROPTY&EQUIP			947,325		376,325			571,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		511,394		511,394		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		300,000		100,000		200,000-
			040001 40X CONTRACTUAL SERVICES-GENERAL		1,484				1,484-
			042001 40X CONTRACTUAL SERVICES-GENERAL		170,401				170,401-
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			071001 40X CONTRACTUAL SERVICES-GENERAL						
			781001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		33,765				33,765-
			841001 40X CONTRACTUAL SERVICES-GENERAL		11,704				11,704-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		51,300		10,300		41,000-
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		123,500		98,500		25,000-
			412 RENTALS OF MISC.EQUIP		55,000		100,000		45,000
			414 RENTALS - LAND BLDGS & STRUCTS		3,118,818		3,118,818		
			417 ADVERTISING		42,000		2,000		40,000-
	856001		42C HEAT LIGHT & POWER		403,587		403,587		
			423 HEAT LIGHT & POWER		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000		10,000-
			473 SNOW REMOVAL SERVICES		10,000		5,000		5,000-
			499 OTHER EXPENSES - GENERAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		5,069,972		4,561,618		508,354-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	11	1,794,509	2	1,611,000	9-	183,509-
			602 TELECOMMUNICATIONS MAINT	1	176,935	2	32,000	1	144,935-
			608 MAINT & REP GENERAL	4	105,377	10	25,000	6	80,377-
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,360	1	20,000	1-	14,640
			613 DATA PROCESSING EQUIPMENT	2	5,028	1	80,000	1-	74,972
			615 PRINTING CONTRACTS	3	133,298	1	65,000	2-	68,298-
			619 SECURITY SERVICES	2	702,950	4	379,174	2	323,776-
			622 TEMPORARY SERVICES	2	35,000	2	103,000		68,000
			624 CLEANING SERVICES	3	224,462	3	88,156		136,306-
			633 TRANSPORTATION EXPENDITURES	1	50,000			1-	50,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	4,000	2	1,000		3,000-
			684 PROF SERV COMPUTER SERVICES	2	1,092,886	4	759,738	2	333,148-
			SUBTOTAL FOR CNTRCTL SVCS	35	4,329,805	32	3,164,068	3-	1,165,737-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		9,278				9,278-
			790 TRANSFERS TO OTHER FUNDS		40,722		100,000		59,278
			794 TRAINING CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR FXD MIS CHGS						70,000		100,000	30,000
SUBTOTAL FOR BUDGET CODE 0201				35	11,346,537	32	8,980,317	3-	2,366,220-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				35	11,346,537	32	8,980,317	3-	2,366,220-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,000		27,000		
SUBTOTAL FOR SUPPLYS&MATL						27,000		27,000	
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		19,500,000		18,000,000		1,500,000-
SUBTOTAL FOR OTHR SER&CHR						19,500,000		18,000,000	1,500,000-
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 0701						22,527,000		18,027,000	4,500,000-
TOTAL FOR LICENSING						22,527,000		18,027,000	4,500,000-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				135,000		135,000
SUBTOTAL FOR SUPPLYS&MATL							135,000		135,000
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				199,720		199,720
SUBTOTAL FOR OTHR SER&CHR							199,720		199,720
SUBTOTAL FOR BUDGET CODE 0401							334,720		334,720

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENFORCEMENT						334,720		334,720
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
40	OTHR	SER&CHR	428	INSTALLMENT PURCHS.OFF.EQPMNT	11,000	11,000		
SUBTOTAL FOR OTHR SER&CHR					11,000	11,000		
SUBTOTAL FOR BUDGET CODE 0501					11,000	11,000		
TOTAL FOR ADJUDICATION AND RESEARCH					11,000	11,000		
TOTAL FOR OTHER THAN PERSONAL SERVICE			35	33,884,537	32	27,999,037	3-	5,885,500-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,485,113	33,884,537	1,051,981	27,999,037	5,885,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,884,537		27,999,037	5,885,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,884,537		27,999,037	5,885,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,884,537		27,999,037	5,885,500-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	594	30,109,335	609	33,046,335	2,937,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	594	30,109,335	609	33,046,335	2,937,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,109,335	33,046,335	2,937,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,109,335	33,046,335	2,937,000
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,485,113	33,884,537	1,051,981	27,999,037	5,885,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,884,537		27,999,037	5,885,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	33,884,537	27,999,037	5,885,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,884,537	27,999,037	5,885,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	594	30,109,335	609	33,046,335	2,937,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	594	30,109,335	609	33,046,335	2,937,000
OTPS					
TOTALS FOR OPERATING BUDGET		33,884,537		27,999,037	5,885,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,884,537		27,999,037	5,885,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	594	63,993,872	609	61,045,372	2,948,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	594	63,993,872	609	61,045,372	2,948,500-
FUNDING					
CITY		63,993,872		61,045,372	2,948,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		63,993,872		61,045,372	2,948,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		249,088		249,088			
SUBTOTAL FOR F/T SALARIED				249,088		249,088			
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201				298,099		298,099			
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,144	1	93,144			
SUBTOTAL FOR F/T SALARIED				1	93,144	1	93,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202				1	93,147	1	93,147		
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,004	2	84,004			
		SUBTOTAL FOR F/T SALARIED	2	84,004	2	84,004			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	84,007	2	84,007			
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	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			1	3
SUBTOTAL FOR BUDGET CODE 0209					1,573			3	1,573
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,346	1	34,346			
SUBTOTAL FOR F/T SALARIED				1	34,346	1		1	34,346
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966			1	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			1	3
SUBTOTAL FOR BUDGET CODE 0210				1	35,315	1		3	35,315
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,199	2	217,199			
SUBTOTAL FOR F/T SALARIED				2	217,199	2		1	217,199
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3			1	3
SUBTOTAL FOR BUDGET CODE 0211				2	217,202	2		2	217,202

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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		120,937		12,287			108,650-
		SUBTOTAL FOR F/T SALARIED		120,937		12,287			108,650-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		120,968		12,318			108,650-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023			
		SUBTOTAL FOR F/T SALARIED		9,023		9,023			
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023			
TOTAL FOR AGENCY OPERATIONS			11	1,209,681	11	1,101,031			108,650-
TOTAL FOR PERSONAL SERVICES			11	1,209,681	11	1,101,031			108,650-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,209,681	11	1,101,031	108,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	1,209,681	11	1,101,031	108,650-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,101,031		1,101,031	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		108,650			108,650-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,209,681</b>		<b>1,101,031</b>	<b>108,650-</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 94,528	1	49,676
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINCIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
6077	COMPUTER SPECIALIST (SOFT	D 226	13632	79,462-115,470	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	53,373-212,614	1	105,340
	SUBTOTAL FOR OBJECT 001				9	893,374

POSITION SCHEDULE FOR U/A 001					9	893,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	198,528
TOTAL FOR U/A 001					11	1,091,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 HPD Housing Discrimination Project									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,900				8,900-
	SUBTOTAL FOR SUPPLYS&MATL				8,900				8,900-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR				500				500-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,000				5,000-
		686	PROF SERV OTHER		49,500				49,500-
	SUBTOTAL FOR CNTRCTL SVCS				54,500				54,500-
	SUBTOTAL FOR BUDGET CODE 0237				63,900				63,900-
	TOTAL FOR				63,900				63,900-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		26				26
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,666				5,666
		100	SUPPLIES + MATERIALS - GENERAL		5,940				4,574-
		101	PRINTING SUPPLIES		965				2,135
		117	POSTAGE		2,500				2,500
		199	DATA PROCESSING SUPPLIES		6,850				4,200
	SUBTOTAL FOR SUPPLYS&MATL				21,947				23,708
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,485				3,750
		337	BOOKS-OTHER		13,031				10,061
	SUBTOTAL FOR PROPTY&EQUIP				15,516				13,811
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615				9,615
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		32				32
		400	CONTRACTUAL SERVICES-GENERAL		4,548				4,548-
		402	TELEPHONE & OTHER COMMUNICATNS		1,323				1,323
		403	OFFICE SERVICES		5,189				5,189
		407	MAINT & REP OF MOTOR VEH EQUIP		36				36

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		812,564		812,564		
		412	RENTALS OF MISC.EQUIP		205		2,650		2,445
	856001	42C	HEAT LIGHT & POWER		24,238		24,238		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,200		3,000		800
		452	NON OVERNIGHT TRVL EXP-SPECIAL		676		2,000		1,324
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,400		2,000		600
		499	OTHER EXPENSES - GENERAL		67,107		285,726		218,619
	SUBTOTAL FOR OTHR SER&CHR				930,133		1,149,373		219,240
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	1,297	3	2,057		760
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,690	1	4,000		2,310
		613	DATA PROCESSING EQUIPMENT	1	7,553	1	6,288		1,265-
		615	PRINTING CONTRACTS	1	435			1-	435-
		684	PROF SERV COMPUTER SERVICES	1	766	1	6,677		5,911
		686	PROF SERV OTHER	1	18,577			1-	18,577-
	SUBTOTAL FOR CNTRCTL SVCS			8	30,318	6	19,022	2-	11,296-
	SUBTOTAL FOR BUDGET CODE 0201			8	997,914	6	1,205,914	2-	208,000
	TOTAL FOR AGENCY OPERATIONS			8	997,914	6	1,205,914	2-	208,000
	TOTAL FOR OTHER THAN PERSONAL SERVICES			8	1,061,814	6	1,205,914	2-	144,100

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	852,141	1,061,814	852,141	1,205,914	144,100
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,058,717		1,202,817	144,100

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		994,817		1,202,817	208,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		63,900			63,900-
<b>TOTAL</b>		<b>1,058,717</b>		<b>1,202,817</b>	<b>144,100</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,156,866	19	1,156,866			
SUBTOTAL FOR F/T SALARIED			19	1,156,866	19	1,156,866			
03 UNSALARIED		031 UNSALARIED		33,000		33,000			
SUBTOTAL FOR UNSALARIED				33,000		33,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,918		80,918			
SUBTOTAL FOR BUDGET CODE 0225			19	1,270,784	19	1,270,784			
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,226	15	924,226			
SUBTOTAL FOR F/T SALARIED			15	924,226	15	924,226			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		1,075		1,075			
SUBTOTAL FOR UNSALARIED				1,075		1,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	969,424	15	969,424			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	249,062	5	249,062			
SUBTOTAL FOR F/T SALARIED			5	249,062	5	249,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	5	280,091	5	280,091			
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,256	6	371,256			
		SUBTOTAL FOR F/T SALARIED	6	371,256	6	371,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	6	401,476	6	401,476			
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	387,291	7	387,291			
		SUBTOTAL FOR F/T SALARIED	7	387,291	7	387,291			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	7	413,443	7	413,443			
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,533	3	142,533			
		SUBTOTAL FOR F/T SALARIED	3	142,533	3	142,533			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 0390	3	147,123	3	147,123			
		TOTAL FOR AGENCY OPERATIONS	55	3,482,341	55	3,482,341			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.			55	3,482,341	55	3,482,341	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,482,341	55	3,482,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,482,341	55	3,482,341	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,482,341	3,482,341	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>3,482,341</b>	<b>3,482,341</b>	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	12	782,136
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	12	576,686
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	122,694
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	3	176,786
1312	AGENCY ATTORNEY	D 226	30087	61,158-105,712	2	122,266
1320	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	82,938
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	11	605,138
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	49,492-212,614	1	108,160
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	4	173,759
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	56,937- 88,649	1	84,699
SUBTOTAL FOR OBJECT 001					53	3,045,976

POSITION SCHEDULE FOR U/A 003					53	3,045,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	114,942
TOTAL FOR U/A 003					55	3,160,918

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799		799		
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500		
		856001	10F MOTOR VEHICLE FUEL		20		20		
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371		
		100	SUPPLIES + MATERIALS - GENERAL		3,004		1,892		1,112-
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40		40		
		106	MOTOR VEHICLE FUEL		783		783		
	856001	11X	FOOD & FORAGE SUPPLIES		425		425		
		110	FOOD & FORAGE SUPPLIES		567		501		66-
		117	POSTAGE		2,928		2,928		
		SUBTOTAL FOR SUPPLYS&MATL			16,437		15,259		1,178-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,403		3,000		1,597
		SUBTOTAL FOR PROPTY&EQUIP			1,403		3,000		1,597
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		575				575-
		402	TELEPHONE & OTHER COMMUNICATNS		720		720		
		403	OFFICE SERVICES		2,574		2,474		100-
		412	RENTALS OF MISC.EQUIP		8,538		8,704		166
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,417		4,000		583
		453	OVERNIGHT TRVL EXP-GENERAL		898		2,000		1,102
		SUBTOTAL FOR OTHR SER&CHR			114,729		115,905		1,176
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,722	1	1,125		1,597-
			612 OFFICE EQUIPMENT MAINTENANCE	1	121	1	1,225		1,104
			686 PROF SERV OTHER	1	1,102			1-	1,102-
		SUBTOTAL FOR CNTRCTL SVCS		3	3,945	2	2,350	1-	1,595-
		SUBTOTAL FOR BUDGET CODE 0234		3	136,514	2	136,514	1-	
BUDGET CODE: 0350 ADMIN CRB CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,380		8,826		446
			101 PRINTING SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES				1,000		1,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS  
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					8,380			10,826		2,446
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,414			1,414		
		319 SECURITY EQUIPMENT			616					616-
		332 PURCH DATA PROCESSING EQUIPT						6,500		6,500
		337 BOOKS-OTHER			5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					7,030			12,914		5,884
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,811			29,811		
		400 CONTRACTUAL SERVICES-GENERAL			5,533					5,533-
		402 TELEPHONE & OTHER COMMUNICATNS						2,502		
		403 OFFICE SERVICES			2,911			2,779		132-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			191,347			191,347		
		412 RENTALS OF MISC.EQUIP			19,705			25,500		5,795
		414 RENTALS - LAND BLDGS & STRUCTS			262,588			262,588		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,400			3,000		600
SUBTOTAL FOR OTHR SER&CHR					516,797			517,527		730
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	1,503		1	1,955		452
		613 DATA PROCESSING EQUIPMENT		1	7,500				1-	7,500-
		615 PRINTING CONTRACTS		1	1,163				1-	1,163-
		624 CLEANING SERVICES		1	17,046		1	21,800		4,754
		684 PROF SERV COMPUTER SERVICES		1	8,100		1	8,100		
		685 PROF SERV DIRECT EDUC SERV		1	5,603				1-	5,603-
SUBTOTAL FOR CNTRCTL SVCS					6	40,915	3	31,855	3-	9,060-
SUBTOTAL FOR BUDGET CODE 0350					6	573,122	3	573,122	3-	
TOTAL FOR AGENCY OPERATIONS					9	709,636	5	709,636	4-	
TOTAL FOR COMM DEVELOP OTPS					9	709,636	5	709,636	4-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,280	709,636	327,280	709,636	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		709,637		709,637	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>709,637</b>		<b>709,637</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	4,692,022	66	4,583,372	108,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,692,022	66	4,583,372	108,650-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,101,031	1,101,031	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,482,341	3,482,341	
FEDERAL - OTHER	108,650		108,650-
INTRA-CITY SALES			
TOTAL	4,692,022	4,583,372	108,650-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,179,421	1,771,450	1,179,421	1,915,550	144,100
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,768,354		1,912,454	144,100

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,131,332		1,339,332	208,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER					
INTRA-CITY SALES		63,900			63,900-
TOTAL		1,768,354		1,912,454	144,100
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,692,022	66	4,583,372	108,650-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,692,022	66	4,583,372	108,650-
OTPS					
TOTALS FOR OPERATING BUDGET		1,771,450		1,915,550	144,100
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,768,354		1,912,454	144,100
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,463,472	66	6,498,922	35,450
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION	66	6,460,376	66	6,495,826	35,450
FUNDING					
CITY		2,232,363		2,440,363	208,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,055,463		4,055,463	
FEDERAL - OTHER		108,650			108,650-
INTRA-CITY SALES		63,900			63,900-
TOTAL FUNDING		6,460,376		6,495,826	35,450

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,580,671	17	1,580,671			
		SUBTOTAL FOR F/T SALARIED	17	1,580,671	17	1,580,671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838			
		047 OVERTIME		2,127		2,127			
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965			
		SUBTOTAL FOR BUDGET CODE 1006	17	1,583,636	17	1,583,636			
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,933,396	121	7,933,396			
		SUBTOTAL FOR F/T SALARIED	121	7,933,396	121	7,933,396			
03 UNSALARIED		031 UNSALARIED		15,024		15,024			
		SUBTOTAL FOR UNSALARIED		15,024		15,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,943		206,943			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372			
		SUBTOTAL FOR BUDGET CODE 2006	121	8,370,792	121	8,370,792			
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,571,695	36	2,323,981	2-		247,714-
		SUBTOTAL FOR F/T SALARIED	38	2,571,695	36	2,323,981	2-		247,714-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540			
		042 LONGEVITY DIFFERENTIAL		8,929		8,929			
		047 OVERTIME		13,696		13,696			
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165			
		SUBTOTAL FOR BUDGET CODE 6006	38	2,597,860	36	2,350,146	2-		247,714-
			1615						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		176	12,552,288	174	12,304,574	2-	247,714-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M		176	12,552,288	174	12,304,574	2-	247,714-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	12,552,288	174	12,304,574	247,714-
FINANCIAL PLAN SAVINGS APPROPRIATION	176	12,552,288	174	12,304,574	247,714-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,862,148		9,614,434	247,714-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,667,750		2,667,750	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>12,552,288</b>		<b>12,304,574</b>	<b>247,714-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	49,492-212,614	1	192,198
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	7	572,179
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	67,600
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	589,051
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	2	280,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	28	2,235,532
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	3	292,428
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	100,967
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	3	203,000
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	44,048- 75,555	7	361,085
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	13	1,134,984
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	297,572
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	141,737
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	120,000
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	5	298,057
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	82,850
1566	ACCOUNTANT	D 261	40510	44,048- 75,555	1	59,116
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	10	534,684
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	1	80,000
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	150,983
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	256,200
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	129,545
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	6	334,964
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 85,053	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	15	798,087
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	3	135,803
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	161,395
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	2	81,988
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	4	237,718
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	86,209
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	111,490
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	79,650
2101	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,285
2108	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,291
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	88,187

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3028	ADMINISTRATIVE CONTRACT S D	261	10095	49,492-212,614	4	385,356
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	185,624
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	86,430
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	2	129,411
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	31,534
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	6	244,580
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	79,462-125,864	3	257,459
5012	AGENCY ATTORNEY	D 261	30087	61,158-105,712	2	153,713
SUBTOTAL FOR OBJECT 001					175	12,473,828

POSITION SCHEDULE FOR U/A 002					175	12,473,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-71,279
TOTAL FOR U/A 002					174	12,402,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			188,661		188,661-
		SUBTOTAL FOR CNTRCTL SVCS						188,661		188,661-
		SUBTOTAL FOR BUDGET CODE E005						188,661		188,661-
BUDGET CODE: 3712 CSBG - SYEP										
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			54,309		54,309-
		SUBTOTAL FOR OTHR SER&CHR						54,309		54,309-
60		CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES			1,313,975		1,313,975-
					686 PROF SERV OTHER	1		64,688	1-	64,688-
		SUBTOTAL FOR CNTRCTL SVCS		1				1,378,663	1-	1,378,663-
70		FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM			2,426		2,426-
					724 JTPA-WAGES			5,360,107		5,360,107-
					725 JTPA-FRINGS			428,353		428,353-
		SUBTOTAL FOR FXD MIS CHGS						5,790,886		5,790,886-
		SUBTOTAL FOR BUDGET CODE 3712		1				7,223,858	1-	7,223,858-
BUDGET CODE: 4198 AOTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			10,000		10,000-
					117 POSTAGE			25,000		15,000
					199 DATA PROCESSING SUPPLIES			2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL						37,000		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					
			858001		40X CONTRACTUAL SERVICES-GENERAL			5,000		5,000
					402 TELEPHONE & OTHER COMMUNICATNS			500		500
					403 OFFICE SERVICES			18,999		28,999
					412 RENTALS OF MISC.EQUIP			12,000		12,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		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		38,499		48,499			10,000
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			
		SUBTOTAL FOR BUDGET CODE 4198	4	99,499	4	99,499			
BUDGET CODE: 4199 AOTPS-IC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		183,416		183,416			
		SUBTOTAL FOR OTHR SER&CHR		183,416		183,416			
		SUBTOTAL FOR BUDGET CODE 4199		186,416		186,416			
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	105,000	1	105,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000			
		SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000			
BUDGET CODE: 9922 Deferred Action for Childhood Arrivals									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		555,556					555,556-
		SUBTOTAL FOR OTHR SER&CHR		555,556					555,556-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,179,200		850,000			329,200-
		684 PROF SERV COMPUTER SERVICES		20,800		4,550			16,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		854,550			345,450-
		SUBTOTAL FOR BUDGET CODE 9922		1,755,556		854,550			901,006-
BUDGET CODE: 9923 DEFERRED ACTION FOR CHILDHOOD ARRIVALS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,950,222		5,022,642		3,927,580-	
		SUBTOTAL FOR CNTRCTL SVCS		8,950,222		5,022,642		3,927,580-	
		SUBTOTAL FOR BUDGET CODE 9923		8,950,222		5,022,642		3,927,580-	
BUDGET CODE: 9924 DEFERRED ACTION FOR CHILDHOOD ARRIVALS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,994,222		1,674,214		1,320,008-	
		SUBTOTAL FOR CNTRCTL SVCS		2,994,222		1,674,214		1,320,008-	
		SUBTOTAL FOR BUDGET CODE 9924		2,994,222		1,674,214		1,320,008-	
TOTAL FOR			6	21,503,434	5	7,942,321	1-	13,561,113-	
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2804 Food Pantry Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		375,000				375,000-	
		SUBTOTAL FOR CNTRCTL SVCS		375,000				375,000-	
		SUBTOTAL FOR BUDGET CODE 2804		375,000				375,000-	
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250			
		SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		19,251		19,251			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335			
		SUBTOTAL FOR FXD MIS CHGS		2,335		2,335			
		SUBTOTAL FOR BUDGET CODE 9704		47,836		47,836			
BUDGET CODE: 9804 ADMIN OTPS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	289,000	1	656,433			367,433
		SUBTOTAL FOR CNTRCTL SVCS	1	289,000	1	656,433			367,433
		SUBTOTAL FOR BUDGET CODE 9804	1	289,000	1	656,433			367,433
BUDGET CODE: 9805 COMMUNITY ACTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,798		41,800			14,002
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		29,798		43,800			14,002
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		85,475					85,475-
		403 OFFICE SERVICES		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		8,000			1,000
		496 ALLOWANCES TO PARTICIPANTS		29,000					29,000-
		SUBTOTAL FOR OTHR SER&CHR		122,475		8,000			114,475-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500			1-		500-
		615 PRINTING CONTRACTS	1	9,500	1	10,000			500
		616 COMMUNITY CONSULTANT CONTRACTS	9	781,016	9	781,016			
		678 PAYMENTS TO DELEGATE AGENCIES	364	17,320,646	364	20,175,825			2,855,179
		681 PROF SERV ACCTING & AUDITING	1	37,500	1	300,000			262,500
		685 PROF SERV DIRECT EDUC SERV	2	123,725	2	238,200			114,475
		686 PROF SERV OTHER		850					850-
		SUBTOTAL FOR CNTRCTL SVCS	378	18,273,737	377	21,505,041	1-		3,231,304
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		158,108		158,108			
		SUBTOTAL FOR FXD MIS CHGS		158,108		158,108			
		SUBTOTAL FOR BUDGET CODE 9805	378	18,584,118	377	21,714,949	1-		3,130,831
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		12,840,302		5,800,000			7,040,302-
		681 PROF SERV ACCTING & AUDITING		180,974					180,974-
		SUBTOTAL FOR CNTRCTL SVCS		13,021,276		5,800,000			7,221,276-
		SUBTOTAL FOR BUDGET CODE 9825		13,021,276		5,800,000			7,221,276-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		4,500,000					4,500,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,500,000					4,500,000-
	SUBTOTAL FOR BUDGET CODE 9826				4,500,000					4,500,000-
BUDGET CODE: 9855 ADULT ED										
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000		
40	OTHR SER&CHR	417	ADVERTISING		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 9855				10,000			10,000		
BUDGET CODE: 9904 CSBG-AOTPS										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,925,886			1,925,886		
	SUBTOTAL FOR OTHR SER&CHR				1,925,886			1,925,886		
	SUBTOTAL FOR BUDGET CODE 9904				1,925,886			1,925,886		
BUDGET CODE: 9915 ADULT ED ACT										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	29	1,000,000	29		1,000,000		
	SUBTOTAL FOR CNTRCTL SVCS			29	1,000,000	29		1,000,000		
	SUBTOTAL FOR BUDGET CODE 9915			29	1,000,000	29		1,000,000		
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,561,000			1,561,000		
	SUBTOTAL FOR CNTRCTL SVCS				1,561,000			1,561,000		
	SUBTOTAL FOR BUDGET CODE 9917				1,561,000			1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		479,593			479,593		
	SUBTOTAL FOR CNTRCTL SVCS				479,593			479,593		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9920				479,593		479,593		
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			408	41,793,709	407	33,195,697	1-	8,598,012-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			414	63,297,143	412	41,138,018	2-	22,159,125-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324,727	63,297,143	239,252	41,138,018	22,159,125-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		63,139,727		40,980,602	22,159,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,438,497		16,568,627	17,869,870-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		26,765,230		22,850,975	3,914,255-
INTRA-CITY SALES					
 TOTAL		 63,139,727		 40,980,602	 22,159,125-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	331,788	6	331,788			
SUBTOTAL FOR F/T SALARIED			6	331,788	6	331,788			
04 ADD GRS PAY		047 OVERTIME		1,297		1,297			
SUBTOTAL FOR ADD GRS PAY				1,297		1,297			
SUBTOTAL FOR BUDGET CODE 2002			6	333,085	6	333,085			
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,883	4	252,883			
SUBTOTAL FOR F/T SALARIED			4	252,883	4	252,883			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821			
		047 OVERTIME		839		839			
SUBTOTAL FOR ADD GRS PAY				2,660		2,660			
SUBTOTAL FOR BUDGET CODE 3000			4	255,543	4	255,543			
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,465,491	20	1,465,491			
SUBTOTAL FOR F/T SALARIED			20	1,465,491	20	1,465,491			
03 UNSALARIED		031 UNSALARIED		242		242			
SUBTOTAL FOR UNSALARIED				242		242			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628			
		047 OVERTIME		5,342		5,342			
SUBTOTAL FOR ADD GRS PAY				9,970		9,970			
SUBTOTAL FOR BUDGET CODE 3006			20	1,475,703	20	1,475,703			
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1	70,035			
SUBTOTAL FOR F/T SALARIED			1	70,035	1	70,035			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	400,000	11	803,851			403,851
		SUBTOTAL FOR F/T SALARIED	11	400,000	11	803,851			403,851
		SUBTOTAL FOR BUDGET CODE 3535	11	400,000	11	803,851			403,851
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		569,008		569,008			
		SUBTOTAL FOR F/T SALARIED		569,008		569,008			
		SUBTOTAL FOR BUDGET CODE 3558		569,008		569,008			
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000			
		SUBTOTAL FOR BUDGET CODE 3691	1	75,000	1	75,000			
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,000	1	65,000	1-		
		SUBTOTAL FOR F/T SALARIED	2	65,000	1	65,000	1-		
		SUBTOTAL FOR BUDGET CODE 3692	2	65,000	1	65,000	1-		
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,000			5-		270,000-
		SUBTOTAL FOR F/T SALARIED	5	270,000			5-		270,000-
		SUBTOTAL FOR BUDGET CODE 3697	5	270,000			5-		270,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,673		10,673	2-		140,000-
SUBTOTAL FOR F/T SALARIED			2	150,673		10,673	2-		140,000-
03 UNSALARIED		031 UNSALARIED		972		972			
SUBTOTAL FOR UNSALARIED				972		972			
SUBTOTAL FOR BUDGET CODE 3698			2	151,645		11,645	2-		140,000-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	421,324	13	421,324			
SUBTOTAL FOR F/T SALARIED			13	421,324	13	421,324			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,590		5,590			
		047 OVERTIME		1,849		1,849			
SUBTOTAL FOR ADD GRS PAY				9,208		9,208			
SUBTOTAL FOR BUDGET CODE 4001			13	430,532	13	430,532			
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,091	20	940,091			
SUBTOTAL FOR F/T SALARIED			20	940,091	20	940,091			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			
SUBTOTAL FOR ADD GRS PAY				6,507		6,507			
SUBTOTAL FOR BUDGET CODE 4003			20	946,598	20	946,598			
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,280,673	29	2,280,673			
SUBTOTAL FOR F/T SALARIED			29	2,280,673	29	2,280,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		4,918		4,918			
SUBTOTAL FOR ADD GRS PAY				5,843		5,843			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4006			29	2,286,516	29	2,286,516			
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	937,244	14	937,244			
SUBTOTAL FOR F/T SALARIED			14	937,244	14	937,244			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY				6,220		6,220			
SUBTOTAL FOR BUDGET CODE 4106			14	943,464	14	943,464			
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,930	11	834,930			
SUBTOTAL FOR F/T SALARIED			11	834,930	11	834,930			
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			11	836,561	11	836,561			
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,932		146,932			
SUBTOTAL FOR F/T SALARIED				146,932		146,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY				1,499		1,499			
SUBTOTAL FOR BUDGET CODE 4306				148,431		148,431			
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,115,910	15	1,115,910			
SUBTOTAL FOR F/T SALARIED			15	1,115,910	15	1,115,910			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903			
		SUBTOTAL FOR BUDGET CODE 5001	15	1,123,170	15	1,123,170			
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	843,505	11	843,505	1-		
		SUBTOTAL FOR F/T SALARIED	12	843,505	11	843,505	1-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5004	12	843,543	11	843,543	1-		
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,642	4	427,642			
		SUBTOTAL FOR F/T SALARIED	4	427,642	4	427,642			
04 ADD GRS PAY		047 OVERTIME		548		548			
		SUBTOTAL FOR ADD GRS PAY		548		548			
		SUBTOTAL FOR BUDGET CODE 5005	4	428,190	4	428,190			
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,629	17	983,629			
		SUBTOTAL FOR F/T SALARIED	17	983,629	17	983,629			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
		SUBTOTAL FOR OTH SALARIED		2,408		2,408			
03 UNSALARIED		031 UNSALARIED		352,296		65			352,231-
		SUBTOTAL FOR UNSALARIED		352,296		65			352,231-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171			
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171			
		SUBTOTAL FOR BUDGET CODE 5006	17	1,339,504	17	987,273			352,231-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,064	9	564,064		
		SUBTOTAL FOR F/T SALARIED	9	564,064	9	564,064		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 5101	9	566,958	9	566,958		
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,351,204	26	1,351,204		
		SUBTOTAL FOR F/T SALARIED	26	1,351,204	26	1,351,204		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	26	1,356,955	26	1,356,955		
		TOTAL FOR	222	14,915,479	213	14,557,099	9-	358,380-
		TOTAL FOR PROGRAM SERVICES - PS	222	14,915,479	213	14,557,099	9-	358,380-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,915,479	213	14,557,099	358,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	222	14,915,479	213	14,557,099	358,380-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,464,691		8,106,311	358,380-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		5,903,105		5,903,105	
INTRA-CITY SALES					
TOTAL		14,915,479		14,557,099	358,380-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					DEPARTMENTAL ESTI FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0328	ADMIN CONTRACT SPECIALIST X	261	10095	49,492-212,614	1	75,000
1153	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	58,365
1200	YOUTH COORDINATOR (YOUTH	D 261	51402	49,528- 55,034	8	440,272
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	299,419
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	6	505,035
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	4	316,456
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	24	2,187,516
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	302,211
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	5	306,672
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	7	390,398
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	1	44,048
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	175,095
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	12	724,951
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	108,438
1775	PROCUREMENT ANALYST	D 261	12158	40,139- 85,053	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	4	191,849
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	122,065
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	9	513,664
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	9	462,104
2000	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	49,587
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	6	320,788
2008	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	113,399
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,158
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	17	1,006,621
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	616,337
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	3	144,540
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	40,020
2108	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	35,573
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	224,850
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	70,000
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	2	186,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	26	2,019,003
3094	CLERICAL ASSOCIATE MOST	M D 261	10251	20,095- 52,966	5	219,564
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	49,579
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,488
SUBTOTAL FOR OBJECT 001					196	12,919,704

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 311				196	12,919,704
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				17	1,120,587
	TOTAL FOR U/A 311				213	14,040,291
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E312 HURRICANE SANDY									
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			1,011,227	1,011,227-
		SUBTOTAL FOR CNTRCTL SVCS						1,011,227	1,011,227-
		SUBTOTAL FOR BUDGET CODE E312						1,011,227	1,011,227-
BUDGET CODE: 3535 NYCHA Community Services									
30		PROPTY&EQUIP		305	MOTOR VEHICLES			168,749	168,749-
		SUBTOTAL FOR PROPTY&EQUIP						168,749	168,749-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,592,746	1,592,746-
		SUBTOTAL FOR OTHR SER&CHR						1,592,746	1,592,746-
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			8,038,505	10,591,207
		SUBTOTAL FOR CNTRCTL SVCS						8,038,505	10,591,207
		SUBTOTAL FOR BUDGET CODE 3535						9,800,000	8,829,712
BUDGET CODE: 3548 OST-Universal Afterschool									
40		OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			16,842,326	16,842,326
		SUBTOTAL FOR OTHR SER&CHR						173,157,674	173,157,674
		SUBTOTAL FOR BUDGET CODE 3548						190,000,000	190,000,000
BUDGET CODE: 3557 Youth Program at NYCHA									
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,036,840	1,036,840
		SUBTOTAL FOR OTHR SER&CHR						1,036,840	1,036,840
60		CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM			8,563,425	8,563,425
		SUBTOTAL FOR CNTRCTL SVCS						8,563,425	8,563,425
		SUBTOTAL FOR BUDGET CODE 3557						9,600,265	9,600,265
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
		039001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				350,000		350,000
	SUBTOTAL FOR OTHR SER&CHR				350,000		350,000		
60	CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000		
			695 EDUCATION & REC FOR YOUTH PRGM		525,000		525,000		
	SUBTOTAL FOR CNTRCTL SVCS				575,000		575,000		
	SUBTOTAL FOR BUDGET CODE 3691				925,000		925,000		
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,603		55,028		6,425
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,875				2,875-
	SUBTOTAL FOR OTHR SER&CHR				51,478		55,028		3,550
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,316				3,316-
			616 COMMUNITY CONSULTANT CONTRACTS	1	50,000	1	50,000		
			686 PROF SERV OTHER		234				234-
			695 EDUCATION & REC FOR YOUTH PRGM		800,000		800,000		
	SUBTOTAL FOR CNTRCTL SVCS			1	853,550	1	850,000		3,550-
	SUBTOTAL FOR BUDGET CODE 3692			1	905,028	1	905,028		
BUDGET CODE: 3693 CEO - Young Men's Initiative									
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,724,170		1,724,170		
	SUBTOTAL FOR CNTRCTL SVCS				1,724,170		1,724,170		
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		301		301		
			724 JTPA-WAGES		1,144,159		1,144,159		
			725 JTPA-FRINGS		91,418		91,418		
	SUBTOTAL FOR FXD MIS CHGS				1,235,878		1,235,878		
	SUBTOTAL FOR BUDGET CODE 3693				2,960,048		2,960,048		
BUDGET CODE: 3696 CEO - Young Adult Literacy									
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		1,050,000				1,050,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,050,000			1,050,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		880,000				880,000-	
SUBTOTAL FOR CNTRCTL SVCS					980,000			980,000-	
SUBTOTAL FOR BUDGET CODE 3696					2,030,000			2,030,000-	
BUDGET CODE: 3697 CEO - Youth Internships									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		230,682				230,682-	
		686 PROF SERV OTHER		135,000				135,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		4,885,459				4,885,459-	
SUBTOTAL FOR CNTRCTL SVCS					5,251,141			5,251,141-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		797				797-	
		724 JTPA-WAGES		2,839,398				2,839,398-	
		725 JTPA-FRINGES		258,664				258,664-	
SUBTOTAL FOR FXD MIS CHGS					3,098,859			3,098,859-	
SUBTOTAL FOR BUDGET CODE 3697					8,350,000			8,350,000-	
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,655				46,655-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,850				5,850-	
SUBTOTAL FOR OTHR SER&CHR					52,505			52,505-	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		75,000				75,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,332,495				1,332,495-	
SUBTOTAL FOR CNTRCTL SVCS					1,407,495			1,407,495-	
SUBTOTAL FOR BUDGET CODE 3698					1,460,000			1,460,000-	
BUDGET CODE: 3700 WIA SYEP									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		246,354				246,354-	
SUBTOTAL FOR OTHR SER&CHR					246,354			246,354-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		146,050				146,050-	
		686 PROF SERV OTHER		32,320				32,320-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					178,370					178,370-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			1,212			5,000		3,788
		724 JTPA-WAGES			1,933,140			2,771,506		838,366
		725 JTPA-FRINGS			154,458			261,595		107,137
SUBTOTAL FOR FXD MIS CHGS					2,088,810					949,291
SUBTOTAL FOR BUDGET CODE 3700					2,513,534					524,567
BUDGET CODE: 3701 WIA - In-School Youth										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	48		2,557,564	48		2,557,564		
SUBTOTAL FOR CNTRCTL SVCS					48	2,557,564	48	2,557,564		
SUBTOTAL FOR BUDGET CODE 3701					48	2,557,564	48	2,557,564		
BUDGET CODE: 3702 WIA - Out-of-School Youth										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			125,000					125,000-
		678 PAYMENTS TO DELEGATE AGENCIES	19		12,897,487	19		14,539,468		1,641,981
		682 PROF SERV LEGAL SERVICES	1		20,000				1-	20,000-
		695 EDUCATION & REC FOR YOUTH PRGM			18,693					18,693-
SUBTOTAL FOR CNTRCTL SVCS					20	13,061,180	19	14,539,468	1-	1,478,288
SUBTOTAL FOR BUDGET CODE 3702					20	13,061,180	19	14,539,468	1-	1,478,288
BUDGET CODE: 3705 WIA AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,017			38,017		
		106 MOTOR VEHICLE FUEL			2,000			2,000		
		117 POSTAGE			30,000			30,000		
		199 DATA PROCESSING SUPPLIES			20,000			20,000		
SUBTOTAL FOR SUPPLYS&MATL					90,017					90,017
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			3,000			3,000		
		315 OFFICE EQUIPMENT			1,500			3,000		1,500
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000		
		337 BOOKS-OTHER			6,000			6,000		
SUBTOTAL FOR PROPTY&EQUIP					43,500					45,000



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		118,843		118,843	
			400 CONTRACTUAL SERVICES-GENERAL		121,594		204,094	82,500
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
			403 OFFICE SERVICES		3,500		2,000	1,500-
			412 RENTALS OF MISC.EQUIP		60,000		60,000	
			414 RENTALS - LAND BLDGS & STRUCTS		194,510		194,510	
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			499 OTHER EXPENSES - GENERAL		202,674		202,674	
			SUBTOTAL FOR OTHR SER&CHR		720,121		801,121	81,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	30,000	3	30,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000	
			615 PRINTING CONTRACTS	1	20,000	1	20,000	
			622 TEMPORARY SERVICES	1	3,000	1	3,000	
			633 TRANSPORTATION EXPENDITURES	2	9,000	2	9,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			678 PAYMENTS TO DELEGATE AGENCIES		6,000		6,000	
			681 PROF SERV ACCTING & AUDITING		300,100		217,600	82,500-
			SUBTOTAL FOR CNTRCTL SVCS	11	373,100	11	290,600	82,500-
			SUBTOTAL FOR BUDGET CODE 3705	11	1,226,738	11	1,226,738	
			BUDGET CODE: 3710 Summer Youth Employment Program					
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	1,340,525	56	3,156,240	1,815,715
			686 PROF SERV OTHER		30,000			30,000-
			SUBTOTAL FOR CNTRCTL SVCS	56	1,370,525	56	3,156,240	1,785,715
70	FXD MIS CHGS		724 JTPA-WAGES				16,138,330	16,138,330
			725 JTPA-FRINGES				1,380,554	1,380,554
			SUBTOTAL FOR FXD MIS CHGS				17,518,884	17,518,884
			SUBTOTAL FOR BUDGET CODE 3710	56	1,370,525	56	20,675,124	19,304,599

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3711 Summer Youth Employment Program											
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			5,949,575		1,400,000	4,549,575-
				686	PROF SERV OTHER			386,656			386,656-
				SUBTOTAL FOR CNTRCTL SVCS				6,336,231		1,400,000	4,936,231-
70	FXD	MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			15,624			15,624-
				724	JTPA-WAGES			24,131,812			24,131,812-
				725	JTPA-FRINGS			1,935,876			1,935,876-
				SUBTOTAL FOR FXD MIS CHGS				26,083,312			26,083,312-
				SUBTOTAL FOR BUDGET CODE 3711				32,419,543		1,400,000	31,019,543-
BUDGET CODE: 3715 WIA OST High School											
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			4,675,406		4,675,406	
				SUBTOTAL FOR CNTRCTL SVCS				4,675,406		4,675,406	
				SUBTOTAL FOR BUDGET CODE 3715				4,675,406		4,675,406	
BUDGET CODE: 3716 SYEP - Private Grants											
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			2,240			2,240-
				SUBTOTAL FOR OTHR SER&CHR				2,240			2,240-
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			452,585			452,585-
				686	PROF SERV OTHER			22,207			22,207-
				SUBTOTAL FOR CNTRCTL SVCS				474,792			474,792-
70	FXD	MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM			881			881-
				724	JTPA-WAGES			1,432,507			1,432,507-
				725	JTPA-FRINGS			114,457			114,457-
				SUBTOTAL FOR FXD MIS CHGS				1,547,845			1,547,845-
				SUBTOTAL FOR BUDGET CODE 3716				2,024,877			2,024,877-
BUDGET CODE: 3718 SYEP Ladders for Leaders											
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			640			640-
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,240			2,240-
				SUBTOTAL FOR OTHR SER&CHR				2,880			2,880-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		678			54,600					54,600-
		686			1,248					1,248-
		SUBTOTAL FOR CNTRCTL SVCS				55,848				55,848-
70		FXD MIS CHGS								
		704			47					47-
		724			126,143					126,143-
		725			6,667					6,667-
		SUBTOTAL FOR FXD MIS CHGS				132,857				132,857-
		SUBTOTAL FOR BUDGET CODE 3718				191,585				191,585-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds										
60		CNTRCTL SVCS								
		686			560					560-
		695			14,000					14,000-
		SUBTOTAL FOR CNTRCTL SVCS				14,560				14,560-
70		FXD MIS CHGS								
		704			19					19-
		724			33,495					33,495-
		725			2,676					2,676-
		SUBTOTAL FOR FXD MIS CHGS				36,190				36,190-
		SUBTOTAL FOR BUDGET CODE 3719				50,750				50,750-
BUDGET CODE: 3741 Charter Schools PB										
60		CNTRCTL SVCS								
		695			2,938,661			2,938,661		
		SUBTOTAL FOR CNTRCTL SVCS			12	2,938,661	12		2,938,661	
		SUBTOTAL FOR BUDGET CODE 3741			12	2,938,661	12		2,938,661	
TOTAL FOR				148	100,071,931	147		274,071,115	1-	173,999,184
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE										
BUDGET CODE: 3101 YOUTH SERVICES										
10		SUPPLYS&MATL								
		856001			6,500			6,500		
		10E								
		AUTOMOTIVE SUPPLIES & MATERIAL								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	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		20,275		5,800			14,475-
		SUBTOTAL FOR FXD MIS CHGS		20,275		5,800			14,475-
		SUBTOTAL FOR BUDGET CODE 3101		90,443		75,968			14,475-
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358			
		414 RENTALS - LAND BLDGS & STRUCTS		3,153,947		3,153,947			
		SUBTOTAL FOR OTHR SER&CHR		3,400,305		3,400,305			
		SUBTOTAL FOR BUDGET CODE 3112		3,400,305		3,400,305			
BUDGET CODE: 3180 BEACONS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000			
		400 CONTRACTUAL SERVICES-GENERAL		610,000		610,000			
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000			
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000			
BUDGET CODE: 3190 BEACONS/ACS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		386,816		386,816			
		SUBTOTAL FOR CNTRCTL SVCS		386,816		386,816			
		SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816			
BUDGET CODE: 3549 OST RFP RESTORATION									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		69,244,663					69,244,663-
		SUBTOTAL FOR CNTRCTL SVCS		69,244,663					69,244,663-
		SUBTOTAL FOR BUDGET CODE 3549		69,244,663					69,244,663-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3550 OST - OPTION 1							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	400,000	1	400,000	
		695 EDUCATION & REC FOR YOUTH PRGM	440	71,060,759	440	122,460,759	51,400,000
		SUBTOTAL FOR CNTRCTL SVCS	441	71,460,759	441	122,860,759	51,400,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325	
		SUBTOTAL FOR FXD MIS CHGS		373,325		373,325	
		SUBTOTAL FOR BUDGET CODE 3550	441	71,834,084	441	123,234,084	51,400,000
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,131,297			2,131,297-
		SUBTOTAL FOR CNTRCTL SVCS		2,131,297			2,131,297-
		SUBTOTAL FOR BUDGET CODE 3551		2,131,297			2,131,297-
BUDGET CODE: 3553 OST - Technical Assistance							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		400 CONTRACTUAL SERVICES-GENERAL		6,761			6,761-
		SUBTOTAL FOR OTHR SER&CHR		56,761			56,761-
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,120,000	8	1,170,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,120,000	8	1,170,000	50,000
		SUBTOTAL FOR BUDGET CODE 3553	8	1,176,761	8	1,170,000	6,761-
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000	
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	5,669,514	5	1,789,873	3,879,641-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,669,514	5	1,789,873	3,879,641-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3606			5	5,669,514	5	1,789,873	3,879,641-
BUDGET CODE: 3612 ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		58,110		45,900	12,210-
		106 MOTOR VEHICLE FUEL		4,192		4,192	
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		89,382		15,000	74,382-
SUBTOTAL FOR SUPPLYS&MATL				171,684		85,092	86,592-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		9,612		2,000	7,612-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		305 MOTOR VEHICLES		67,381			67,381-
		314 OFFICE FURITURE		4,666		1,000	3,666-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		31,699		7,000	24,699-
		337 BOOKS-OTHER		36,920		10,300	26,620-
SUBTOTAL FOR PROPTY&EQUIP				151,778		21,800	129,978-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934	
		400 CONTRACTUAL SERVICES-GENERAL		86,588		421,296	334,708
		402 TELEPHONE & OTHER COMMUNICATNS		2,200		2,200	
		403 OFFICE SERVICES		2,000		2,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		6,125		10,000	3,875
		412 RENTALS OF MISC.EQUIP		72,600		72,600	
		417 ADVERTISING		2,000			2,000-
	858001	42G DATA PROCESSING SERVICES		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,400		9,000	24,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,624		10,000	7,376
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				236,971		556,530	319,559
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	90,609	1	42,500	48,109-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,896			3,896-
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000	
		615 PRINTING CONTRACTS	2	32,509	2	41,500	8,991
		622 TEMPORARY SERVICES	1	35,000	1	10,000	25,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	12,500	1	3,000		9,500-
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500		
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,083,760		
		684 PROF SERV COMPUTER SERVICES	1	11,000			1-	11,000-
		686 PROF SERV OTHER	1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS	14	1,295,774	12	1,207,260	2-	88,514-
		SUBTOTAL FOR BUDGET CODE 3612	14	1,856,207	12	1,870,682	2-	14,475
BUDGET CODE: 3616 RUNAWAYS								
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				2,406,540		2,406,540
		695 EDUCATION & REC FOR YOUTH PRGM	2	3,960,664	2	7,972,898		4,012,234
		SUBTOTAL FOR CNTRCTL SVCS	2	3,960,664	2	10,379,438		6,418,774
		SUBTOTAL FOR BUDGET CODE 3616	2	3,960,664	2	10,379,438		6,418,774
BUDGET CODE: 3617 RHY Safe Harbor								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		293,700				293,700-
		SUBTOTAL FOR CNTRCTL SVCS		293,700				293,700-
		SUBTOTAL FOR BUDGET CODE 3617		293,700				293,700-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
		60 CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		260,426				260,426-
		695 EDUCATION & REC FOR YOUTH PRGM	35	18,908,589	35	5		18,908,584-
		SUBTOTAL FOR CNTRCTL SVCS	35	19,169,015	35	5		19,169,010-
		SUBTOTAL FOR BUDGET CODE 3625	35	19,169,015	35	5		19,169,010-
BUDGET CODE: 3680 BEACONS								
		60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	58	22,388,812	58	21,727,745		661,067-
		SUBTOTAL FOR CNTRCTL SVCS	58	22,388,812	58	21,727,745		661,067-
		SUBTOTAL FOR BUDGET CODE 3680	58	22,388,812	58	21,727,745		661,067-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV  
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,132,377	18	1,999,784	132,593-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,132,377	18	1,999,784	132,593-
		SUBTOTAL FOR BUDGET CODE 3685	18	2,132,377	18	1,999,784	132,593-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,316,182		8,316,182	
		SUBTOTAL FOR CNTRCTL SVCS		8,316,182		8,316,182	
		SUBTOTAL FOR BUDGET CODE 3690		8,316,182		8,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
		SUBTOTAL FOR CNTRCTL SVCS		98,217			98,217-
		SUBTOTAL FOR BUDGET CODE 4104		98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000	
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000	
		TOTAL FOR ADMINISTRATION AND FINANCE	597	220,516,057	595	182,717,882	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	745	320,587,988	742	456,788,997	3-



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,930,578	320,587,988	19,308,429	456,788,997	136,201,009
FINANCIAL PLAN SAVINGS		658,797-		66,824	725,621
APPROPRIATION		319,929,191		456,855,821	136,926,630

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		243,741,095		394,409,162	150,668,067
OTHER CATEGORICAL		2,223,223			2,223,223-
CAPITAL FUNDS - I.F.A.					
STATE		4,175,124		5,575,124	1,400,000
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		38,611,041		26,037,277	12,573,764-
INTRA-CITY SALES		25,671,708		25,327,258	344,450-
TOTAL		319,929,191		456,855,821	136,926,630

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398	27,467,767	387	26,861,673	606,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	398	27,467,767	387	26,861,673	606,094-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,326,839	17,720,745	606,094-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	8,570,855	8,570,855	
INTRA-CITY SALES			
TOTAL	27,467,767	26,861,673	606,094-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,255,305	383,885,131	19,547,681	497,927,015	114,041,884
FINANCIAL PLAN SAVINGS		816,213-		90,592-	725,621
APPROPRIATION		383,068,918		497,836,423	114,767,505

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		278,179,592		410,977,789	132,798,197
OTHER CATEGORICAL		2,223,223			2,223,223-
CAPITAL FUNDS - I.F.A.					
STATE		4,175,124		5,575,124	1,400,000
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		65,376,271		48,888,252	16,488,019-
INTRA-CITY SALES		25,671,708		25,327,258	344,450-
TOTAL		383,068,918		497,836,423	114,767,505
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	398	27,467,767	387	26,861,673	606,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	398	27,467,767	387	26,861,673	606,094-
OTPS					
TOTALS FOR OPERATING BUDGET		383,885,131		497,927,015	114,041,884
FINANCIAL PLAN SAVINGS		816,213-		90,592-	725,621
APPROPRIATION		383,068,918		497,836,423	114,767,505
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	398	411,352,898	387	524,788,688	113,435,790
FINANCIAL PLAN SAVINGS		816,213-		90,592-	725,621
APPROPRIATION	398	410,536,685	387	524,698,096	114,161,411
FUNDING					
CITY		296,506,431		428,698,534	132,192,103
OTHER CATEGORICAL		2,223,223			2,223,223-
CAPITAL FUNDS - I.F.A.					
STATE		4,675,124		6,075,124	1,400,000
FEDERAL - C.D.		7,513,073		7,138,073	375,000-
FEDERAL - OTHER		73,947,126		57,459,107	16,488,019-
INTRA-CITY SALES		25,671,708		25,327,258	344,450-
TOTAL FUNDING		410,536,685		524,698,096	114,161,411

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,903,509	22		1,903,509
		SUBTOTAL FOR F/T SALARIED	22	1,903,509	22		1,903,509
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773			1,773
		042 LONGEVITY DIFFERENTIAL		5,699			5,699
		SUBTOTAL FOR ADD GRS PAY		7,472			7,472
		SUBTOTAL FOR BUDGET CODE 0101	22	1,910,981	22		1,910,981
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,910,981	22		1,910,981
		TOTAL FOR PERSONAL SERVICES	22	1,910,981	22		1,910,981

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,910,981	22	1,910,981	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,910,981	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,910,981	1,910,981	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,910,981</b>	<b>1,910,981</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	49,492-212,614	1	188,644
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	58,401- 76,913	1	82,087
1306	COMM ASSOC	D 312	56057	37,072- 53,788	2	78,000
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	4	278,000
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	1	48,182
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 70,810	1	52,457
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	4	535,305
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1327	COMMUNITY ASSISTANT	D 312	56056	31,454- 35,573	1	31,534
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	56,937- 88,649	1	58,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	283,581
	SUBTOTAL FOR OBJECT 001				21	1,779,900

POSITION SCHEDULE FOR U/A 001					21	1,779,900
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	84,757
TOTAL FOR U/A 001					22	1,864,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS											
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,791			1,791		
			100 SUPPLIES + MATERIALS - GENERAL			10,666			22,966		12,300
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			8,000			2,000		6,000-
			SUBTOTAL FOR SUPPLYS&MATL			21,457			27,757		6,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,035			1,035		
			314 OFFICE FURITURE			1,000			1,000		
			315 OFFICE EQUIPMENT			914			914		
			319 SECURITY EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			4,043			4,043		
			337 BOOKS-OTHER			10,000			10,000		
			338 LIBRARY BOOKS			5,200			5,200		
			SUBTOTAL FOR PROPTY&EQUIP			23,192			23,192		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,410			22,410		
			402 TELEPHONE & OTHER COMMUNICATNS			3,000			37,000		34,000
			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			5,700			5,700		
			SUBTOTAL FOR OTHR SER&CHR			41,939			75,939		34,000
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3		20,703	3		20,703		
			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		35,903	7		29,603		6,300-
			SUBTOTAL FOR BUDGET CODE 0101	7		122,491	7		156,491		34,000
			TOTAL FOR DEPARTMENTAL OPERATIONS	7		122,491	7		156,491		34,000



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	122,491	7	156,491	34,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	122,491	26,235	156,491	34,000
FINANCIAL PLAN SAVINGS APPROPRIATION		122,491		156,491	34,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		122,491		156,491	34,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		122,491		156,491	34,000

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,910,981	22	1,910,981	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,910,981	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,910,981	1,910,981	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,910,981	1,910,981	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	122,491	26,235	156,491	34,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,491		156,491	34,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,491	156,491	34,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	122,491	156,491	34,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	1,910,981	22	1,910,981	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,910,981	22	1,910,981	
OTPS					
TOTALS FOR OPERATING BUDGET		122,491		156,491	34,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,491		156,491	34,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,033,472	22	2,067,472	34,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,033,472	22	2,067,472	34,000
FUNDING					
CITY		2,033,472		2,067,472	34,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,033,472		2,067,472	34,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,509,889	16	1,509,889			
SUBTOTAL FOR F/T SALARIED			16	1,509,889	16	1,509,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069			
		042 LONGEVITY DIFFERENTIAL		6,059		6,059			
SUBTOTAL FOR ADD GRS PAY				8,128		8,128			
SUBTOTAL FOR BUDGET CODE 0101			16	1,518,017	16	1,518,017			
TOTAL FOR OFFICE OF THE CHAIRMAN			16	1,518,017	16	1,518,017			
TOTAL FOR PERSONAL SERVICES			16	1,518,017	16	1,518,017			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,384,842	1,384,842	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	1,518,017	1,518,017
-------	-----------	-----------

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	317,000
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	466,500
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	90,151
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	2	152,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	98,000
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	65,000
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 52,966	1	40,390
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	78,000
SUBTOTAL FOR OBJECT 001					15	1,307,041

POSITION SCHEDULE FOR U/A 001					15	1,307,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	87,136
TOTAL FOR U/A 001					16	1,394,177

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
			100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			117 POSTAGE		3,700		4,500		800
			199 DATA PROCESSING SUPPLIES		2,698		4,591		1,893
			SUBTOTAL FOR SUPPLYS&MATL		10,898		13,591		2,693
30	PROPTY&EQUIP		314 OFFICE FURITURE		14,000		1,200		12,800-
			315 OFFICE EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		48				48-
			337 BOOKS-OTHER		1,500		1,500		
			338 LIBRARY BOOKS		10,449		9,529		920-
			SUBTOTAL FOR PROPTY&EQUIP		26,497		12,729		13,768-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821		22,821		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		500		500		
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		1,206		706		500-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		437,107		437,107		
			412 RENTALS OF MISC.EQUIP		8,000		7,400		600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		822		822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,925		1,500		425-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,870		2,000		5,870-
			SUBTOTAL FOR OTHR SER&CHR		481,051		473,656		7,395-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	320	1	320		
			608 MAINT & REP GENERAL	1	328	1	2,298		1,970
			612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT	1	54,981	1	41,750		13,231-
			615 PRINTING CONTRACTS	1	700	1	700		
			622 TEMPORARY SERVICES	1	152,100	1	49,100		103,000-
			624 CLEANING SERVICES	1	5,000	1	5,000		
			682 PROF SERV LEGAL SERVICES	2	67,000	2	67,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	280,429	10	168,968	2	111,461-
			SUBTOTAL FOR BUDGET CODE 0101	8	798,875	10	668,944	2	129,931-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	798,875	10	668,944	2	129,931-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	798,875	10	668,944	2	129,931-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	798,875	461,928	668,944	129,931-
FINANCIAL PLAN SAVINGS		309,000-		186,300-	122,700
APPROPRIATION		489,875		482,644	7,231-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		467,375		460,144	7,231-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>489,875</b>		<b>482,644</b>	<b>7,231-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,384,842	1,384,842	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1,518,017

1,518,017

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	461,928	798,875	461,928	668,944	129,931-
FINANCIAL PLAN SAVINGS		309,000-		186,300-	122,700
APPROPRIATION		489,875		482,644	7,231-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		467,375		460,144	7,231-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		489,875		482,644	7,231-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	
OTPS					
TOTALS FOR OPERATING BUDGET		798,875		668,944	129,931-
FINANCIAL PLAN SAVINGS		309,000-		186,300-	122,700
APPROPRIATION		489,875		482,644	7,231-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,316,892	16	2,186,961	129,931-
FINANCIAL PLAN SAVINGS		309,000-		186,300-	122,700
APPROPRIATION	16	2,007,892	16	2,000,661	7,231-
FUNDING					
CITY		1,852,217		1,844,986	7,231-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,007,892		2,000,661	7,231-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,974	3	178,974			
		SUBTOTAL FOR F/T SALARIED	3	178,974	3	178,974			
03 UNSALARIED		031 UNSALARIED		25,876		25,876			
		SUBTOTAL FOR UNSALARIED		25,876		25,876			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	205,650	3	205,650			
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	205,650	3	205,650			
		TOTAL FOR PERSONAL SERVICES	3	205,650	3	205,650			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,650	205,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>205,650</b>	<b>205,650</b>	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,000
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120
	SUBTOTAL FOR OBJECT 001				3	170,374

-----							
	POSITION SCHEDULE FOR U/A 001				3	170,374	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	170,374	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			3,500	3,500-
		SUBTOTAL FOR SUPPLYS&MATL					3,500	3,500-
40		OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			1,245	1,245
		SUBTOTAL FOR OTHR SER&CHR					1,245	1,245
		SUBTOTAL FOR BUDGET CODE 1000					4,745	1,245
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,352	2,352-
				101 PRINTING SUPPLIES			2,000	2,000-
				117 POSTAGE			3,500	3,500-
				199 DATA PROCESSING SUPPLIES			365	365-
		SUBTOTAL FOR SUPPLYS&MATL					8,217	8,217-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			3,085	3,085-
				337 BOOKS-OTHER			250	250-
		SUBTOTAL FOR PROPTY&EQUIP					3,335	3,335-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			500	500-
				403 OFFICE SERVICES			500	500-
				412 RENTALS OF MISC.EQUIP			1,000	1,000-
				417 ADVERTISING			190	190-
				451 NON OVERNIGHT TRVL EXP-GENERAL			43	43-
				499 OTHER EXPENSES - GENERAL			197,205	197,205-
		SUBTOTAL FOR OTHR SER&CHR					199,438	199,438-
60		CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		3,600	1-
				622 TEMPORARY SERVICES	1		22,125	1-
		SUBTOTAL FOR CNTRCTL SVCS			2		25,725	2-
		SUBTOTAL FOR BUDGET CODE 2000			2		236,715	2-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1			2		241,460	1,245
								240,215-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	241,460		1,245	2-
						240,215-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	241,460	1,245	1,245	240,215-
FINANCIAL PLAN SAVINGS APPROPRIATION		241,460		1,245	240,215-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,745		1,245	3,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		236,715			236,715-
<b>TOTAL</b>		<b>241,460</b>		<b>1,245</b>	<b>240,215-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	205,650	205,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	205,650	205,650	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	241,460	1,245	1,245	240,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,460		1,245	240,215-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,745		1,245	3,500-
OTHER CATEGORICAL		236,715			236,715-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		241,460		1,245	240,215-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	
OTPS					
TOTALS FOR OPERATING BUDGET		241,460		1,245	240,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,460		1,245	240,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	447,110	3	206,895	240,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	447,110	3	206,895	240,215-
FUNDING					
CITY		210,395		206,895	3,500-
OTHER CATEGORICAL		236,715			236,715-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		447,110		206,895	240,215-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	196,788	4		196,788
		SUBTOTAL FOR F/T SALARIED	4	196,788	4		196,788
		SUBTOTAL FOR BUDGET CODE 1000	4	196,788	4		196,788
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	196,788	4		196,788
		TOTAL FOR PERSONAL SERVICES	4	196,788	4		196,788



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,788	4	196,788	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,788	4	196,788	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,788	196,788	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,788</b>	<b>196,788</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	75,100	
1112	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	30,000	
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 70,810	1	52,457	
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	37,331	
	SUBTOTAL FOR OBJECT 001				4	194,888	

-----						
POSITION SCHEDULE FOR U/A 001					4	194,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	194,888
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL		800			800-
		117 POSTAGE					
		SUBTOTAL FOR SUPPLYS&MATL		800			800-
40		OTHR SER&CHR 858001		2,926		2,926	
		40B TELEPHONE & OTHER COMMUNICATNS					
		432 LEASING OF DATA PROC EQUIP		4,881		3,181	1,700-
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		11,307		6,107	5,200-
60		CNTRCTL SVCS			1	2,500	1 2,500
		613 DATA PROCESSING EQUIPMENT					
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	2	4,000	1 2,500
		SUBTOTAL FOR BUDGET CODE 1000	1	13,607	2	10,107	1 3,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70		FXD MIS CHGS		26,968			26,968-
		700 FIXED CHARGES - GENERAL					
		SUBTOTAL FOR FXD MIS CHGS		26,968			26,968-
		SUBTOTAL FOR BUDGET CODE 2000		26,968			26,968-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	40,575	2	10,107	1 30,468-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	40,575	2	10,107	1 30,468-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	40,575	2,926	10,107	30,468-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,575		10,107	30,468-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,607		10,107	3,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		26,968			26,968-
 TOTAL		40,575		10,107	30,468-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	69,000			69,000			
			856001	42C HEAT LIGHT & POWER	1,995			1,995			
			499	OTHER EXPENSES - GENERAL	2			2			
			SUBTOTAL FOR OTHR SER&CHR			70,997			70,997		
			SUBTOTAL FOR BUDGET CODE 4000			70,997			70,997		
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2			70,997			70,997		
			TOTAL FOR RENT AND ENERGY			70,997			70,997		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	70,997	1,995	70,997	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,997		70,997	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,997	70,997	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>70,997</b>	<b>70,997</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,788	4	196,788	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,788	4	196,788	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,788	196,788	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,788	196,788	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,921	111,572	4,921	81,104	30,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,572		81,104	30,468-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,604		81,104	3,500-
OTHER CATEGORICAL		26,968			26,968-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		111,572		81,104	30,468-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	196,788	4	196,788	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,788	4	196,788	
OTPS					
TOTALS FOR OPERATING BUDGET		111,572		81,104	30,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,572		81,104	30,468-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	308,360	4	277,892	30,468-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	308,360	4	277,892	30,468-
FUNDING					
CITY		281,392		277,892	3,500-
OTHER CATEGORICAL		26,968			26,968-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,360		277,892	30,468-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	196,000	4	202,421	6,421
		SUBTOTAL FOR F/T SALARIED	4	196,000	4	202,421	6,421
		SUBTOTAL FOR BUDGET CODE 1000	4	196,000	4	202,421	6,421
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	196,000	4	202,421	6,421
		TOTAL FOR PERSONAL SERVICES	4	196,000	4	202,421	6,421

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,000	4	202,421	6,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,000	4	202,421	6,421

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,000	202,421	6,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,000</b>	<b>202,421</b>	<b>6,421</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	72,778
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	46,500
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624
	SUBTOTAL FOR OBJECT 001				4	194,902

-----							
	POSITION SCHEDULE FOR U/A 001				4	194,902	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	194,902	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,751			5,751-
	SUBTOTAL FOR OTHR SER&CHR			5,751			5,751-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,413			1,413-
	SUBTOTAL FOR CNTRCTL SVCS			1,413			1,413-
	SUBTOTAL FOR BUDGET CODE 2000			7,164			7,164-
	TOTAL FOR			7,164			7,164-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,865		1,536	1,329-
	SUBTOTAL FOR SUPPLYS&MATL			2,865		1,536	1,329-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		80			80-
	SUBTOTAL FOR OTHR SER&CHR			3,018		2,938	80-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,232		1-	2,232-
		624 CLEANING SERVICES	1	2,000		1-	2,000-
		684 PROF SERV COMPUTER SERVICES	1	780		1-	780-
		686 PROF SERV OTHER	1	3,500		1-	3,500-
	SUBTOTAL FOR CNTRCTL SVCS		4	8,512		4-	8,512-
	SUBTOTAL FOR BUDGET CODE 1000		4	14,395		4-	9,921-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3		4	14,395		4-	9,921-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	21,559		4-	17,085-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	21,559	2,938	4,474	17,085-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,559		4,474	17,085-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,395		4,474	9,921-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 21,559		 4,474	 17,085-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,300			136,300
	856001	42C HEAT LIGHT & POWER		6,341			6,341
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		142,643			142,643
		SUBTOTAL FOR BUDGET CODE 4000		142,643			142,643
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		142,643			142,643
		TOTAL FOR RENT AND ENERGY		142,643			142,643

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,341	142,643	6,341	142,643	
FINANCIAL PLAN SAVINGS APPROPRIATION		142,643		142,643	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	142,643	142,643	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>142,643</b>	<b>142,643</b>	



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	196,000	4	202,421	6,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,000	4	202,421	6,421

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,000	202,421	6,421
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,000	202,421	6,421
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,279	164,202	9,279	147,117	17,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,202		147,117	17,085-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,038		147,117	9,921-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		164,202		147,117	17,085-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	196,000	4	202,421	6,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	196,000	4	202,421	6,421
OTPS					
TOTALS FOR OPERATING BUDGET		164,202		147,117	17,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,202		147,117	17,085-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	360,202	4	349,538	10,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	360,202	4	349,538	10,664-
FUNDING					
CITY		353,038		349,538	3,500-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,202		349,538	10,664-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	170,970	3	170,970	
		SUBTOTAL FOR F/T SALARIED	3	170,970	3	170,970	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,398		26,398	10,000
		SUBTOTAL FOR AMT TO SCHED		16,398		26,398	10,000
		SUBTOTAL FOR BUDGET CODE 1000	3	187,368	3	197,368	10,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	187,368	3	197,368	10,000
		TOTAL FOR PERSONAL SERVICES	3	187,368	3	197,368	10,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,368	3	197,368	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	187,368	3	197,368	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,368	197,368	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>187,368</b>	<b>197,368</b>	<b>10,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-212,614	1	82,222
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 53,788	2	90,000
	SUBTOTAL FOR OBJECT 001				3	172,222
-----						
	POSITION SCHEDULE FOR U/A 001				3	172,222
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	172,222
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,527		752	1,775-
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		500		1,500	1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,227		2,252	975-
30 PROPTY&EQUIP		314 OFFICE FURITURE				475	475
		332 PURCH DATA PROCESSING EQUIPT		1,750		1,750	
		SUBTOTAL FOR PROPTY&EQUIP		1,750		2,225	475
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		2,250		250	2,000-
		412 RENTALS OF MISC.EQUIP		4,066		2,066	2,000-
		SUBTOTAL FOR OTHR SER&CHR		8,550		4,550	4,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		686 PROF SERV OTHER	1	5,500			1- 5,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,000	1	500	1- 5,500-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,527	1	9,527	1- 10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	19,527	1	9,527	1- 10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	19,527	1	9,527	1- 10,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	19,527	2,234	9,527	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,527		9,527	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,527		9,527	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,527		9,527	10,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		86,506			86,506
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		86,508			86,508
		SUBTOTAL FOR BUDGET CODE 4000		86,508			86,508
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		86,508			86,508
		TOTAL FOR RENT		86,508			86,508

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		86,508		86,508	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,508		86,508	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,508	86,508	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>86,508</b>	<b>86,508</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,368	3	197,368	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,368	3	197,368	10,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	187,368	197,368	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,368	197,368	10,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	106,035	2,234	96,035	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,035		96,035	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,035		96,035	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,035		96,035	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	187,368	3	197,368	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,368	3	197,368	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		106,035		96,035	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,035		96,035	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,403	3	293,403	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,403	3	293,403	
FUNDING					
CITY		293,403		293,403	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,403		293,403	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,639	3	192,639			
		SUBTOTAL FOR F/T SALARIED	3	192,639	3	192,639			
		SUBTOTAL FOR BUDGET CODE 1000	3	192,639	3	192,639			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	192,639	3	192,639			
		TOTAL FOR PERSONAL SERVICES	3	192,639	3	192,639			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,639	3	192,639	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,639	3	192,639	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,639	192,639	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>192,639</b>	<b>192,639</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	40,000
1107	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	90,000
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	53,474
	SUBTOTAL FOR OBJECT 001				3	183,474

-----							
	POSITION SCHEDULE FOR U/A 001				3	183,474	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	183,474	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					500		500
			100 SUPPLIES + MATERIALS - GENERAL					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000		2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,732		2,732
			400 CONTRACTUAL SERVICES-GENERAL					8,324		8,324
			499 OTHER EXPENSES - GENERAL					500		500
	SUBTOTAL FOR OTHR SER&CHR				11,556			11,556		11,556
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1		700		700
	SUBTOTAL FOR CNTRCTL SVCS			1	700	1		700		700
	SUBTOTAL FOR BUDGET CODE 1000			1	14,256	1		14,256		14,256
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	14,256	1		14,256		14,256
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	14,256	1		14,256		14,256

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	14,256	3,232	14,256	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,256		14,256	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,256	14,256	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,256	14,256	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,346			61,346		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		61,348			61,348		
			SUBTOTAL FOR BUDGET CODE 4000		61,348			61,348		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		61,348			61,348		
			TOTAL FOR RENT AND ENERGY		61,348			61,348		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,348		61,348	
FINANCIAL PLAN SAVINGS APPROPRIATION		61,348		61,348	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,348	61,348	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>61,348</b>	<b>61,348</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,639	3	192,639	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,639	3	192,639	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,639	192,639	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,639	192,639	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	75,604	3,232	75,604	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,604		75,604	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,604	75,604	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,604	75,604	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,639	3	192,639	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,639	3	192,639	
OTPS					
TOTALS FOR OPERATING BUDGET		75,604		75,604	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,604		75,604	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	268,243	3	268,243	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,243	3	268,243	
FUNDING					
CITY		268,243		268,243	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,243		268,243	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,684	3	171,684	
		SUBTOTAL FOR F/T SALARIED	3	171,684	3	171,684	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,737		14,737	15,000-
		SUBTOTAL FOR AMT TO SCHED		29,737		14,737	15,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	201,421	3	186,421	15,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	201,421	3	186,421	15,000-
		TOTAL FOR PERSONAL SERVICES	3	201,421	3	186,421	15,000-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,421	3	186,421	15,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	201,421	3	186,421	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,421	186,421	15,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>201,421</b>	<b>186,421</b>	<b>15,000-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	1	82,500
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	50,109
	SUBTOTAL FOR OBJECT 001				2	132,609
-----						
	POSITION SCHEDULE FOR U/A 001				2	132,609
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	66,305
	TOTAL FOR U/A 001				3	198,914
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						5,487		5,487
		101 PRINTING SUPPLIES			200			200		
	SUBTOTAL FOR SUPPLYS&MATL				200			5,687		5,487
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT						5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT			210			210		
	SUBTOTAL FOR PROPTY&EQUIP				210			5,210		5,000
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,360			2,360		
		412 RENTALS OF MISC.EQUIP			1,646			1,159		487-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
	SUBTOTAL FOR OTHR SER&CHR				4,206			3,719		487-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		358	1		2,358		2,000
		622 TEMPORARY SERVICES	1		500	1		3,500		3,000
	SUBTOTAL FOR CNTRCTL SVCS		2		858	2		5,858		5,000
	SUBTOTAL FOR BUDGET CODE 1000			2		5,474	2		20,474	15,000
BUDGET CODE: 2000 GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000					5,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000					5,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			78,483					78,483-
	SUBTOTAL FOR OTHR SER&CHR				78,483					78,483-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			2,000					2,000-
		622 TEMPORARY SERVICES			3,000					3,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000					5,000-
	SUBTOTAL FOR BUDGET CODE 2000				93,483					93,483-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			2		98,957	2		20,474		78,483-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	98,957	2	20,474	78,483-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	98,957	2,360	20,474	78,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		98,957		20,474	78,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,474		20,474	15,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		93,483			93,483-
 TOTAL		 98,957		 20,474	 78,483-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		167,589		112,589	55,000-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		167,591		112,591	55,000-
		SUBTOTAL FOR BUDGET CODE 4000		167,591		112,591	55,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		167,591		112,591	55,000-
		TOTAL FOR RENT		167,591		112,591	55,000-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		167,591		112,591	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,591		112,591	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		167,591		112,591	55,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>167,591</b>		<b>112,591</b>	<b>55,000-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,421	3	186,421	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,421	3	186,421	15,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,421	186,421	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	201,421	186,421	15,000-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	266,548	2,360	133,065	133,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		266,548		133,065	133,483-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		173,065		133,065	40,000-
OTHER CATEGORICAL		93,483			93,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		266,548		133,065	133,483-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	201,421	3	186,421	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,421	3	186,421	15,000-
OTPS					
TOTALS FOR OPERATING BUDGET		266,548		133,065	133,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		266,548		133,065	133,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	467,969	3	319,486	148,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	467,969	3	319,486	148,483-
FUNDING					
CITY		374,486		319,486	55,000-
OTHER CATEGORICAL		93,483			93,483-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		467,969		319,486	148,483-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,680	3	190,722	12,042
		SUBTOTAL FOR F/T SALARIED	3	178,680	3	190,722	12,042
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,935	3	195,977	12,042
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	183,935	3	195,977	12,042
		TOTAL FOR PERSONAL SERVICES	3	183,935	3	195,977	12,042

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,935	3	195,977	12,042
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,935	3	195,977	12,042

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,935	195,977	12,042
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>183,935</b>	<b>195,977</b>	<b>12,042</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	49,492-212,614	1	87,224
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	96,496
	SUBTOTAL FOR OBJECT 001				3	183,720
-----						
	POSITION SCHEDULE FOR U/A 001				3	183,720
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,720
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,007		487	1,520-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		3,507		487	3,020-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,731		2,931	200
		402 TELEPHONE & OTHER COMMUNICATNS		2,345			2,345-
		412 RENTALS OF MISC.EQUIP		5,482		5,500	18
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		500	500-
		499 OTHER EXPENSES - GENERAL		7,655			7,655-
		SUBTOTAL FOR OTHR SER&CHR		19,213		8,931	10,282-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,740	1	1,500	2,240-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,740	1	1,500	2,240-
		SUBTOTAL FOR BUDGET CODE 1000	1	26,460	1	10,918	15,542-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	26,460	1	10,918	15,542-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	26,460	1	10,918	15,542-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,731	26,460	2,931	10,918	15,542-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,460		10,918	15,542-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,460		10,918	15,542-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,460		10,918	15,542-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680			82,680
	856001	42C HEAT LIGHT & POWER		7,198			7,198
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		89,880			89,880
		SUBTOTAL FOR BUDGET CODE 4000		89,880			89,880
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		89,880			89,880
		TOTAL FOR RENT		89,880			89,880



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,198	89,880	7,198	89,880	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,880		89,880	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,880	89,880	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,880	89,880	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,935	3	195,977	12,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,935	3	195,977	12,042

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,935	195,977	12,042
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,935	195,977	12,042
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,929	116,340	10,129	100,798	15,542-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,340		100,798	15,542-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		116,340		100,798	15,542-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,340		100,798	15,542-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,935	3	195,977	12,042
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,935	3	195,977	12,042
OTPS					
TOTALS FOR OPERATING BUDGET		116,340		100,798	15,542-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,340		100,798	15,542-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	300,275	3	296,775	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	300,275	3	296,775	3,500-
FUNDING					
CITY		300,275		296,775	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,275		296,775	3,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,160	4	169,160	
		SUBTOTAL FOR F/T SALARIED	4	169,160	4	169,160	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,594		14,594	8,000
		SUBTOTAL FOR AMT TO SCHED		6,594		14,594	8,000
		SUBTOTAL FOR BUDGET CODE 1000	4	175,754	4	183,754	8,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	175,754	4	183,754	8,000
		TOTAL FOR PERSONAL SERVICES	4	175,754	4	183,754	8,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,754	4	183,754	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,754	4	183,754	8,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,754	183,754	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,754	183,754	8,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	2	60,000
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	67,500
	SUBTOTAL FOR OBJECT 001				3	127,500
-----						
	POSITION SCHEDULE FOR U/A 001				3	127,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	42,500
	TOTAL FOR U/A 001				4	170,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		12,104		5,604	6,500-	
		117 POSTAGE		300		1,000	700	
SUBTOTAL FOR SUPPLYS&MATL				12,904		7,104	5,800-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524		
		412 RENTALS OF MISC.EQUIP		8,713		7,713	1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750		
SUBTOTAL FOR OTHR SER&CHR				12,987		11,987	1,000-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	500	300	
		684 PROF SERV COMPUTER SERVICES	1	3,916	1	2,916	1,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	4,116	2	3,416	700-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,134		634	500-	
SUBTOTAL FOR FXD MIS CHGS					1,134		634	500-
SUBTOTAL FOR BUDGET CODE 1000				2	31,141	2	23,141	8,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	31,141	2	23,141	8,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	31,141	2	23,141	8,000-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	31,141	4,024	23,141	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,141		23,141	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,141		23,141	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,141		23,141	8,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,813			162,813
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		162,815			162,815
		SUBTOTAL FOR BUDGET CODE 4000		162,815			162,815
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		162,815			162,815
		TOTAL FOR RENT AND ENERGY		162,815			162,815

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,815		162,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,815		162,815	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,815	162,815	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>162,815</b>	<b>162,815</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,754	4	183,754	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,754	4	183,754	8,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,754	183,754	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,754	183,754	8,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	193,956	4,024	185,956	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,956		185,956	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		193,956		185,956	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		193,956		185,956	8,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	175,754	4	183,754	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,754	4	183,754	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		193,956		185,956	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,956		185,956	8,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	369,710	4	369,710	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	369,710	4	369,710	
FUNDING					
CITY		369,710		369,710	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,710		369,710	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	113,747	2	113,747			
		SUBTOTAL FOR F/T SALARIED	2	113,747	2	113,747			
03 UNSALARIED		031 UNSALARIED		29,203		29,203			
		SUBTOTAL FOR UNSALARIED		29,203		29,203			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618			
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618			
		SUBTOTAL FOR BUDGET CODE 1000	2	175,568	2	175,568			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	175,568	2	175,568			
		TOTAL FOR PERSONAL SERVICES	2	175,568	2	175,568			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,568	2	175,568	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,568	2	175,568	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,568	175,568	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,568</b>	<b>175,568</b>	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	49,492-212,614	1	71,400
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 35,573	1	34,347
	SUBTOTAL FOR OBJECT 001				2	105,747
-----						
	POSITION SCHEDULE FOR U/A 001				2	105,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	105,747
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		117 POSTAGE		2,000		2,000	
		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		2,898		1,458	1,440-
		SUBTOTAL FOR OTHR SER&CHR		5,964		4,524	1,440-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	15,353	1	18,353	3,000
		624 CLEANING SERVICES	1	5,750	1	3,750	2,000-
		686 PROF SERV OTHER	1	11,260			11,260-
		SUBTOTAL FOR CNTRCTL SVCS	3	32,363	2	22,103	10,260-
		SUBTOTAL FOR BUDGET CODE 1000	3	43,027	2	31,327	11,700-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	43,027	2	31,327	11,700-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	43,027	2	31,327	11,700-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	43,027	4,266	31,327	11,700-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,027		31,327	11,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,027		31,327	11,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,027		31,327	11,700-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	35,437			35,437		
				SUBTOTAL FOR OTHR SER&CHR	35,437			35,437		
				SUBTOTAL FOR BUDGET CODE 4000	35,437			35,437		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	35,437			35,437		
				TOTAL FOR RENT	35,437			35,437		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,437		35,437	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,437		35,437	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,437	35,437	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,437	35,437	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,568	2	175,568	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,568	2	175,568	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,568	175,568	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,568	175,568	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	78,464	4,266	66,764	11,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,464		66,764	11,700-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,464		66,764	11,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		78,464		66,764	11,700-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,568	2	175,568	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,568	2	175,568	
OTPS					
TOTALS FOR OPERATING BUDGET		78,464		66,764	11,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,464		66,764	11,700-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,032	2	242,332	11,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,032	2	242,332	11,700-
FUNDING					
CITY		254,032		242,332	11,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,032		242,332	11,700-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,879	3	155,879			
		SUBTOTAL FOR F/T SALARIED	3	155,879	3	155,879			
04 ADD GRS PAY		046 TERMINAL LEAVE		2,672					2,672-
		SUBTOTAL FOR ADD GRS PAY		2,672					2,672-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431			
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431			
		SUBTOTAL FOR BUDGET CODE 1000	3	185,982	3	183,310			2,672-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	185,982	3	183,310			2,672-
		TOTAL FOR PERSONAL SERVICES	3	185,982	3	183,310			2,672-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,982	3	183,310	2,672-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,982	3	183,310	2,672-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,982	183,310	2,672-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>185,982</b>	<b>183,310</b>	<b>2,672-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1110	COMMUNITY COORDINATOR	D 350	56058	52,322- 70,810	1	45,000
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	1	32,448
	SUBTOTAL FOR OBJECT 001				2	77,448
-----						
	POSITION SCHEDULE FOR U/A 001				2	77,448
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	38,724
	TOTAL FOR U/A 001				3	116,172
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		3,160			3,160-
		117 POSTAGE		300		600	300
		SUBTOTAL FOR SUPPLYS&MATL		14,460		11,600	2,860-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		6,500		8,500	2,000
		499 OTHER EXPENSES - GENERAL		2,168			2,168-
		SUBTOTAL FOR OTHR SER&CHR		12,153		11,985	168-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,500			1-
		619 SECURITY SERVICES	1	500			1-
		624 CLEANING SERVICES	1	3,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,000			3-
		SUBTOTAL FOR BUDGET CODE 1000	3	31,613		23,585	3-
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		311			311-
		SUBTOTAL FOR OTHR SER&CHR		311			311-
		SUBTOTAL FOR BUDGET CODE 3000		311			311-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	31,924		23,585	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	31,924		23,585	3-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	31,924	3,485	23,585	8,339-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,924		23,585	8,339-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,613		23,585	8,028-
OTHER CATEGORICAL		311			311-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 31,924		 23,585	 8,339-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,586			85,586
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		85,588			85,588
		SUBTOTAL FOR BUDGET CODE 4000		85,588			85,588
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		85,588			85,588
		TOTAL FOR RENT		85,588			85,588

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,588		85,588	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,588		85,588	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,588	85,588	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>85,588</b>	<b>85,588</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,982	3	183,310	2,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,982	3	183,310	2,672-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,982	183,310	2,672-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,982	183,310	2,672-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	117,512	3,485	109,173	8,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,512		109,173	8,339-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,201		109,173	8,028-
OTHER CATEGORICAL		311			311-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		117,512		109,173	8,339-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,982	3	183,310	2,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,982	3	183,310	2,672-
OTPS					
TOTALS FOR OPERATING BUDGET		117,512		109,173	8,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,512		109,173	8,339-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	303,494	3	292,483	11,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	303,494	3	292,483	11,011-
FUNDING					
CITY		303,183		292,483	10,700-
OTHER CATEGORICAL		311			311-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,494		292,483	11,011-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,746	3	170,746			
		SUBTOTAL FOR F/T SALARIED	3	170,746	3	170,746			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		18,696			
		SUBTOTAL FOR AMT TO SCHED		18,696		18,696			
		SUBTOTAL FOR BUDGET CODE 1000	3	189,442	3	189,442			
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	189,442	3	189,442			
		TOTAL FOR PERSONAL SERVICES	3	189,442	3	189,442			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,442	3	189,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,442	3	189,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,442	189,442	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,442</b>	<b>189,442</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	46,000	
1105	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	79,376	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370	
	SUBTOTAL FOR OBJECT 001					3	166,746

-----						
POSITION SCHEDULE FOR U/A 001					3	166,746
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	166,746
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000	2,000		
		SUBTOTAL FOR SUPPLYS&MATL				2,000	2,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,917	2,917		
		402 TELEPHONE & OTHER COMMUNICATNS				4,303	2,053		2,250-
		412 RENTALS OF MISC.EQUIP				3,064	3,064		
		431 LEASING OF MISC EQUIP				4,000	4,000		
		499 OTHER EXPENSES - GENERAL				6,765			6,765-
		SUBTOTAL FOR OTHR SER&CHR				21,049	12,034		9,015-
60	CNTRCTL SVCS	624 CLEANING SERVICES			1	3,654	1		235-
		684 PROF SERV COMPUTER SERVICES			1	750		1-	750-
		SUBTOTAL FOR CNTRCTL SVCS			2	4,404	1	1-	985-
		SUBTOTAL FOR BUDGET CODE 1000			2	27,453	1	1-	10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			2	27,453	1	1-	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	27,453	1	1-	10,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	27,453	2,917	17,453	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,453		17,453	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,453		17,453	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,453		17,453	10,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	61,869			61,869		
		856001	42C	HEAT LIGHT & POWER	4,408			4,408		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		71,635			71,635		
			SUBTOTAL FOR BUDGET CODE 4000		71,635			71,635		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		71,635			71,635		
			TOTAL FOR RENT AND ENERGY		71,635			71,635		



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,408	71,635	4,408	71,635	
FINANCIAL PLAN SAVINGS APPROPRIATION		71,635		71,635	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,635	71,635	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>71,635</b>	<b>71,635</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,442	3	189,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,442	3	189,442	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,442	189,442	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,442	189,442	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,325	99,088	7,325	89,088	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,088		89,088	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,088	89,088	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,088	89,088	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,442	3	189,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,442	3	189,442	
OTPS					
TOTALS FOR OPERATING BUDGET		99,088		89,088	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,088		89,088	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,530	3	278,530	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,530	3	278,530	10,000-
FUNDING					
CITY		288,530		278,530	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,530		278,530	10,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	182,049	3	182,049	
		SUBTOTAL FOR F/T SALARIED	3	182,049	3	182,049	
03 UNSALARIED		031 UNSALARIED		509		1,509	1,000
		SUBTOTAL FOR UNSALARIED		509		1,509	1,000
		SUBTOTAL FOR BUDGET CODE 1000	3	182,558	3	183,558	1,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	182,558	3	183,558	1,000
		TOTAL FOR PERSONAL SERVICES	3	182,558	3	183,558	1,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,558	3	183,558	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,558	3	183,558	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,558	183,558	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,558</b>	<b>183,558</b>	<b>1,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 352	56086	49,492-212,614	1	79,712	
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	55,671	
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	34,501	
	SUBTOTAL FOR OBJECT 001					3	169,884

-----						
POSITION SCHEDULE FOR U/A 001					3	169,884
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	169,884
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						1,000
			100 SUPPLIES + MATERIALS - GENERAL	3,000		1,000			2,000-
			101 PRINTING SUPPLIES	500		500			
	SUBTOTAL FOR SUPPLYS&MATL			3,500		2,500			1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,297		3,297			
			412 RENTALS OF MISC.EQUIP	15,000		15,000			
			499 OTHER EXPENSES - GENERAL	1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR			19,297		18,297			1,000-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1	1,000		1	1,000
	SUBTOTAL FOR CNTRCTL SVCS				1	1,000		1	1,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL	2,540		1,540			1,000-
	SUBTOTAL FOR FXD MIS CHGS			2,540		1,540			1,000-
	SUBTOTAL FOR BUDGET CODE 1000			25,337	1	23,337		1	2,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			25,337	1	23,337		1	2,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			25,337	1	23,337		1	2,000-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	25,337	4,297	23,337	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,337		23,337	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,337		23,337	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,337		23,337	2,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	99,030			101,829		2,799
				SUBTOTAL FOR OTHR SER&CHR	99,030			101,829		2,799
				SUBTOTAL FOR BUDGET CODE 4000	99,030			101,829		2,799
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	99,030			101,829		2,799
				TOTAL FOR RENT	99,030			101,829		2,799

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		99,030		101,829	2,799
FINANCIAL PLAN SAVINGS APPROPRIATION		99,030		101,829	2,799

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,030		101,829	2,799
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>99,030</b>		<b>101,829</b>	<b>2,799</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,558	3	183,558	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,558	3	183,558	1,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,558	183,558	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,558	183,558	1,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	124,367	4,297	125,166	799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,367		125,166	799

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,367		125,166	799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		124,367		125,166	799
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,558	3	183,558	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,558	3	183,558	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		124,367		125,166	799
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,367		125,166	799
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	306,925	3	308,724	1,799
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	306,925	3	308,724	1,799
FUNDING					
CITY		306,925		308,724	1,799
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,925		308,724	1,799

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	196,107	2	186,614			9,493-
		SUBTOTAL FOR F/T SALARIED	2	196,107	2	186,614			9,493-
		SUBTOTAL FOR BUDGET CODE 1000	2	196,107	2	186,614			9,493-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	196,107	2	186,614			9,493-
		TOTAL FOR PERSONAL SERVICES	2	196,107	2	186,614			9,493-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,107	2	186,614	9,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,107	2	186,614	9,493-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,107	186,614	9,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,107	186,614	9,493-



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	116,154
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	70,810
	SUBTOTAL FOR OBJECT 001				2	186,964
-----						
	POSITION SCHEDULE FOR U/A 001				2	186,964
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	186,964
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,497		3,000		503	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES				635		635	
		199 DATA PROCESSING SUPPLIES				3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,497		7,135		4,638	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388			
		402 TELEPHONE & OTHER COMMUNICATNS		4,720		4,800		80	
		403 OFFICE SERVICES		184		760		576	
		412 RENTALS OF MISC.EQUIP				1,417		1,417	
		499 OTHER EXPENSES - GENERAL				2,782		2,782	
		SUBTOTAL FOR OTHR SER&CHR		7,292		12,147		4,855	
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	10,788	1	20,281		9,493	
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	10,788	1	20,281		9,493	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	10,788	1	20,281		9,493	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	10,788	2,388	20,281	9,493
FINANCIAL PLAN SAVINGS APPROPRIATION		10,788		20,281	9,493

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,788		20,281	9,493
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,788		20,281	9,493

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 381 BRONX COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	56,941			56,941		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			56,943			56,943		
		SUBTOTAL FOR BUDGET CODE 4000			56,943			56,943		
		TOTAL FOR BRONX COMMUNITY BOARD #1			56,943			56,943		
		TOTAL FOR RENT			56,943			56,943		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,943		56,943	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,943		56,943	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,943	56,943	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,943	56,943	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,107	2	186,614	9,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,107	2	186,614	9,493-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,107	186,614	9,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,107 186,614 9,493-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	67,731	2,388	77,224	9,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,731		77,224	9,493

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,731	77,224	9,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,731	77,224	9,493
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,107	2	186,614	9,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,107	2	186,614	9,493-
OTPS					
TOTALS FOR OPERATING BUDGET		67,731		77,224	9,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,731		77,224	9,493
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,838	2	263,838	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,838	2	263,838	
FUNDING					
CITY		263,838		263,838	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,838		263,838	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	149,863	2	122,000			27,863-
		SUBTOTAL FOR F/T SALARIED	2	149,863	2	122,000			27,863-
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	185,925	2	158,062			27,863-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	185,925	2	158,062			27,863-
		TOTAL FOR PERSONAL SERVICES	2	185,925	2	158,062			27,863-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,925	2	158,062	27,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,925	2	158,062	27,863-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,925	158,062	27,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>185,925</b>	<b>158,062</b>	<b>27,863-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	100,000
1120	COMMUNITY SERVICE AIDE	D 382	52406	28,469- 29,735	1	45,000
1125	COMMUNITY ASSISTANT	D 382	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				3	172,421

	POSITION SCHEDULE FOR U/A 001				3	172,421
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-57,474
	TOTAL FOR U/A 001				2	114,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			100 SUPPLIES + MATERIALS - GENERAL		2,264			2,264		
			117 POSTAGE		300			300		
	SUBTOTAL FOR SUPPLYS&MATL				2,914			2,914		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145		
			314 OFFICE FURITURE		1,200			500		700-
			332 PURCH DATA PROCESSING EQUIPT		3,520			3,520		
	SUBTOTAL FOR PROPTY&EQUIP				5,865			5,165		700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		661			661		
			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		1,437					1,437-
			499 OTHER EXPENSES - GENERAL					30,000		30,000
	SUBTOTAL FOR OTHR SER&CHR				11,542			40,105		28,563
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1		649		
	SUBTOTAL FOR CNTRCTL SVCS			1	649	1		649		
	SUBTOTAL FOR BUDGET CODE 1000			1	20,970	1		48,833		27,863
	TOTAL FOR BRONX COMMUNITY BOARD #2			1	20,970	1		48,833		27,863
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	20,970	1		48,833		27,863

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	20,970	3,141	48,833	27,863
FINANCIAL PLAN SAVINGS APPROPRIATION		20,970		48,833	27,863

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,970		48,833	27,863
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,970		48,833	27,863

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 382 BRONX COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		43,955			43,955		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			43,957			43,957		
			SUBTOTAL FOR BUDGET CODE 4000			43,957			43,957		
			TOTAL FOR BRONX COMMUNITY BOARD #2			43,957			43,957		
			TOTAL FOR RENT AND ENERGY			43,957			43,957		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,957		43,957	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,957		43,957	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,957	43,957	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>43,957</b>	<b>43,957</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	185,925	2	158,062	27,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,925	2	158,062	27,863-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,925	158,062	27,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,925	158,062	27,863-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	64,927	3,141	92,790	27,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,927		92,790	27,863

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,927		92,790	27,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,927		92,790	27,863
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	185,925	2	158,062	27,863-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,925	2	158,062	27,863-
OTPS					
TOTALS FOR OPERATING BUDGET		64,927		92,790	27,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,927		92,790	27,863
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,852	2	250,852	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,852	2	250,852	
FUNDING					
CITY		250,852		250,852	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,852		250,852	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	191,469	2	191,469			
SUBTOTAL FOR F/T SALARIED				2	191,469	2	191,469			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800			
SUBTOTAL FOR BUDGET CODE 1000				2	192,269	2	192,269			
TOTAL FOR BRONX COMMUNITY BOARD #3				2	192,269	2	192,269			
TOTAL FOR PERSONAL SERVICES				2	192,269	2	192,269			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	192,269	2	192,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	192,269	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,269	192,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

192,269

192,269

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	113,478	
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	75,826	
	SUBTOTAL FOR OBJECT 001				2	189,304	
-----							
	POSITION SCHEDULE FOR U/A 001				2	189,304	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	189,304	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			858		982	124
			117		POSTAGE			250		250	
			199		DATA PROCESSING SUPPLIES			220		300	80
		SUBTOTAL FOR SUPPLYS&MATL					1,328		1,532		204
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			1,000		1,080	80
		SUBTOTAL FOR PROPTY&EQUIP					1,000		1,080		80
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS						2,900		2,900	
		403 OFFICE SERVICES						150		150	
		412 RENTALS OF MISC.EQUIP						4,809		4,525	284-
		SUBTOTAL FOR OTHR SER&CHR					11,858		11,574		284-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1				440	1	440	
		SUBTOTAL FOR CNTRCTL SVCS			1		440		1	440	
		SUBTOTAL FOR BUDGET CODE 1000			1		14,626		1	14,626	
		TOTAL FOR BRONX COMMUNITY BOARD #3			1		14,626		1	14,626	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1		14,626		1	14,626	

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>14,626</b>	<b>14,626</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 383 BRONX COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		49,735			49,735		
			856001	42C HEAT LIGHT & POWER		5,382			5,382		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			55,119			55,119		
			SUBTOTAL FOR BUDGET CODE 4000			55,119			55,119		
			TOTAL FOR BRONX COMMUNITY BOARD #3			55,119			55,119		
			TOTAL FOR RENT			55,119			55,119		



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,382	55,119	5,382	55,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,119		55,119	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,119	55,119	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,119	55,119	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	192,269	2	192,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	192,269	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	192,269	192,269	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,269	192,269	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,381	69,745	9,381	69,745	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,745		69,745	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,745	69,745	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,745	69,745	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	192,269	2	192,269	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	192,269	2	192,269	
OTPS					
TOTALS FOR OPERATING BUDGET		69,745		69,745	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,745		69,745	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,014	2	262,014	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,014	2	262,014	
FUNDING					
CITY		262,014		262,014	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,014		262,014	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,946	3	187,653			3,293-
		SUBTOTAL FOR F/T SALARIED	3	190,946	3	187,653			3,293-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	195,394	3	192,101			3,293-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	195,394	3	192,101			3,293-
		TOTAL FOR PERSONAL SERVICES	3	195,394	3	192,101			3,293-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,394	3	192,101	3,293-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,394	3	192,101	3,293-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,394	192,101	3,293-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,394	192,101	3,293-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 384	56086	49,492-212,614	1	85,120	
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	46,908	
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	46,908	
	SUBTOTAL FOR OBJECT 001					3	178,936

POSITION SCHEDULE FOR U/A 001					3	178,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	178,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		2,000	1,000
			117	POSTAGE		107		400	293
		SUBTOTAL FOR SUPPLYS&MATL			1,107		2,400		1,293
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,871		2,871	
		412	RENTALS OF MISC.EQUIP			6,100		6,000	100-
		451	NON OVERNIGHT TRVL EXP-GENERAL			900		2,000	1,100
		499	OTHER EXPENSES - GENERAL			23		1,023	1,000
		SUBTOTAL FOR OTHR SER&CHR			9,894		11,894		2,000
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL			500		500	
		SUBTOTAL FOR FXD MIS CHGS			500		500		
		SUBTOTAL FOR BUDGET CODE 1000			11,501		14,794		3,293
		TOTAL FOR BRONX COMMUNITY BOARD #4			11,501		14,794		3,293
		TOTAL FOR OTHER THAN PERSONAL SERVICES			11,501		14,794		3,293



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	11,501	2,871	14,794	3,293
FINANCIAL PLAN SAVINGS APPROPRIATION		11,501		14,794	3,293

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,501		14,794	3,293
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,501		14,794	3,293

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 384 BRONX COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			7,500		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502		
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502		
		TOTAL FOR RENT			7,502			7,502		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,394	3	192,101	3,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,394	3	192,101	3,293-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,394	192,101	3,293-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,394	192,101	3,293-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	19,003	2,871	22,296	3,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,003		22,296	3,293

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,003		22,296	3,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,003		22,296	3,293
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,394	3	192,101	3,293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,394	3	192,101	3,293-
OTPS					
TOTALS FOR OPERATING BUDGET		19,003		22,296	3,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,003		22,296	3,293
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	214,397	3	214,397	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,397	3	214,397	
FUNDING					
CITY		214,397		214,397	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		214,397		214,397	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,083	3	202,512			4,429
		SUBTOTAL FOR F/T SALARIED	3	198,083	3	202,512			4,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	199,633	3	204,062			4,429
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	199,633	3	204,062			4,429
		TOTAL FOR PERSONAL SERVICES	3	199,633	3	204,062			4,429

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,633	3	204,062	4,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,633	3	204,062	4,429

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,633	204,062	4,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 199,633 204,062 4,429



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838	
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	75,384	
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583	
	SUBTOTAL FOR OBJECT 001					3	196,805

-----						
POSITION SCHEDULE FOR U/A 001					3	196,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	196,805
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 385 BRONX COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 Economic Community Development Study											
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	12,307					12,307-	
		SUBTOTAL FOR FXD MIS CHGS			12,307					12,307-	
		SUBTOTAL FOR BUDGET CODE 2000			12,307					12,307-	
		TOTAL FOR			12,307					12,307-	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,691					3,691-	
		101	PRINTING SUPPLIES		2,000					2,000-	
		199	DATA PROCESSING SUPPLIES		640					640-	
		SUBTOTAL FOR SUPPLYS&MATL			6,331					6,331-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,185					1,185-	
		SUBTOTAL FOR PROPTY&EQUIP			1,185					1,185-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833			2,833			
		402	TELEPHONE & OTHER COMMUNICATNS		1,792					1,792-	
		412	RENTALS OF MISC.EQUIP		1,790					1,790-	
		SUBTOTAL FOR OTHR SER&CHR			6,415			2,833		3,582-	
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	331				1-	331-	
		SUBTOTAL FOR CNRCTL SVCS			1	331			1-	331-	
		SUBTOTAL FOR BUDGET CODE 1000			1	14,262			2,833	1-	11,429-
		TOTAL FOR BRONX COMMUNITY BOARD #5			1	14,262			2,833	1-	11,429-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	26,569			2,833	1-	23,736-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	26,569	2,833	2,833	23,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,569		2,833	23,736-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,262		2,833	11,429-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>26,569</b>		<b>2,833</b>	<b>23,736-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,633	3	204,062	4,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,633	3	204,062	4,429

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,633	204,062	4,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,633	204,062	4,429
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	26,569	2,833	2,833	23,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,569		2,833	23,736-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,262		2,833	11,429-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,569		2,833	23,736-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,633	3	204,062	4,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,633	3	204,062	4,429
OTPS					
TOTALS FOR OPERATING BUDGET		26,569		2,833	23,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,569		2,833	23,736-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,202	3	206,895	19,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,202	3	206,895	19,307-
FUNDING					
CITY		213,895		206,895	7,000-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,202		206,895	19,307-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,368	2	193,468			1,100
		SUBTOTAL FOR F/T SALARIED	2	192,368	2	193,468			1,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	193,168	2	194,268			1,100
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	193,168	2	194,268			1,100
		TOTAL FOR PERSONAL SERVICES	2	193,168	2	194,268			1,100

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,168	2	194,268	1,100
FINANCIAL PLAN SAVINGS APPROPRIATION	2	193,168	2	194,268	1,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,168	194,268	1,100
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>193,168</b>	<b>194,268</b>	<b>1,100</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	111,023	
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280	
	SUBTOTAL FOR OBJECT 001				2	181,303	
-----							
	POSITION SCHEDULE FOR U/A 001				2	181,303	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	181,303	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 386 BRONX COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		500					500-
		337	BOOKS-OTHER		546			546		
	SUBTOTAL FOR PROPTY&EQUIP				1,046			546		500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,250			1,250		
			431 LEASING OF MISC EQUIP		3,315			3,315		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				8,641			8,641		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	200				1-	200-
		624	CLEANING SERVICES	1	1,440	1		1,440		
		686	PROF SERV OTHER	1	400				1-	400-
	SUBTOTAL FOR CNTRCTL SVCS			3	2,040	1		1,440	2-	600-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			3	13,727	1		12,627	2-	1,100-
	TOTAL FOR BRONX COMMUNITY BOARD #6			3	13,727	1		12,627	2-	1,100-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	13,727	1		12,627	2-	1,100-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	13,727	3,576	12,627	1,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,727		12,627	1,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,727		12,627	1,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,727		12,627	1,100-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,168	2	194,268	1,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,168	2	194,268	1,100

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,168	194,268	1,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,168	194,268	1,100
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	13,727	3,576	12,627	1,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,727		12,627	1,100-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,727		12,627	1,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		13,727		12,627	1,100-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,168	2	194,268	1,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,168	2	194,268	1,100
OTPS					
TOTALS FOR OPERATING BUDGET		13,727		12,627	1,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,727		12,627	1,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,582	2	143,582			
		SUBTOTAL FOR F/T SALARIED	2	143,582	2	143,582			
03 UNSALARIED		031 UNSALARIED		15,650		15,650			
		SUBTOTAL FOR UNSALARIED		15,650		15,650			
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	177,632	2	177,632			
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	177,632	2	177,632			
		TOTAL FOR PERSONAL SERVICES	2	177,632	2	177,632			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,632	2	177,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,632	2	177,632	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

177,632

177,632

TOTAL

177,632

177,632



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	2	77,299
	SUBTOTAL FOR OBJECT 001				2	77,299
-----						
	POSITION SCHEDULE FOR U/A 001				2	77,299
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	77,299
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			1,500			1,500		
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			993					993-
		SUBTOTAL FOR PROPTY&EQUIP			993					993-
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	2,800		1	300		2,500-
		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	1,500		1	4,000		2,500
		686 PROF SERV OTHER		1	727		1	1,720		993
		SUBTOTAL FOR CNTRCTL SVCS		6	15,295		6	16,288		993
		SUBTOTAL FOR BUDGET CODE 1000		6	29,263		6	29,263		
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7		6	29,263		6	29,263		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	29,263		6	29,263		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	29,263	4,525	29,263	
FINANCIAL PLAN SAVINGS APPROPRIATION		29,263		29,263	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,263	29,263	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>29,263</b>	<b>29,263</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 387 BRONX COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	48,115			48,115		
			856001	42C HEAT LIGHT & POWER	5,813			5,813		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		53,930			53,930		
			SUBTOTAL FOR BUDGET CODE 4000		53,930			53,930		
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		53,930			53,930		
			TOTAL FOR RENT AND ENERGY		53,930			53,930		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,813	53,930	5,813	53,930	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,930		53,930	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,930	53,930	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>53,930</b>	<b>53,930</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	177,632	2	177,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,632	2	177,632	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,632	177,632	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,632	177,632	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,338	83,193	10,338	83,193	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,193		83,193	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,193		83,193	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		83,193		83,193	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	177,632	2	177,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	177,632	2	177,632	
OTPS					
TOTALS FOR OPERATING BUDGET		83,193		83,193	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,193		83,193	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	260,825	2	260,825	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	260,825	2	260,825	
FUNDING					
CITY		260,825		260,825	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,825		260,825	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,993	3	203,525			6,532
		SUBTOTAL FOR F/T SALARIED	3	196,993	3	203,525			6,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	197,793	3	204,325			6,532
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	197,793	3	204,325			6,532
		TOTAL FOR PERSONAL SERVICES	3	197,793	3	204,325			6,532

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,793	3	204,325	6,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,793	3	204,325	6,532

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,793	204,325	6,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	197,793	204,325	6,532
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	54,964
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026
	SUBTOTAL FOR OBJECT 001				3	195,743

POSITION SCHEDULE FOR U/A 001					3	195,743
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	195,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		1,407					1,407-
		SUBTOTAL FOR SUPPLYS&MATL			1,407					1,407-
30		PROPTY&EQUIP	315		200					200-
		SUBTOTAL FOR PROPTY&EQUIP			200					200-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,120			2,570		450
		412 RENTALS OF MISC.EQUIP			2,790					2,790-
		451 NON OVERNIGHT TRVL EXP-GENERAL			700					700-
		499 OTHER EXPENSES - GENERAL			7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR			12,610			2,570		10,040-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	1,885				1-	1,885-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,885				1-	1,885-
		SUBTOTAL FOR BUDGET CODE 1000		1	16,102			2,570	1-	13,532-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1			1		1
		SUBTOTAL FOR OTHR SER&CHR			1			1		1
		SUBTOTAL FOR BUDGET CODE 2000			1			1		1
		TOTAL FOR BRONX COMMUNITY BOARD #8		1	16,103			2,571	1-	13,532-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,103			2,571	1-	13,532-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,120	16,103	2,570	2,571	13,532-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,103		2,571	13,532-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,103		2,571	13,532-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,103		2,571	13,532-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 388 BRONX COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	43,500			43,500		
			856001	42C HEAT LIGHT & POWER	3,047			3,047		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		46,549			46,549		
			SUBTOTAL FOR BUDGET CODE 4000		46,549			46,549		
			TOTAL FOR BRONX COMMUNITY BOARD #8		46,549			46,549		
			TOTAL FOR RENT AND ENERGY		46,549			46,549		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,047	46,549	3,047	46,549	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,549		46,549	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,549	46,549	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,549</b>	<b>46,549</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,793	3	204,325	6,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,793	3	204,325	6,532

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	197,793	204,325	6,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,793	204,325	6,532
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,167	62,652	5,617	49,120	13,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,652		49,120	13,532-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,652	49,120	13,532-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,652	49,120	13,532-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,793	3	204,325	6,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,793	3	204,325	6,532
OTPS					
TOTALS FOR OPERATING BUDGET		62,652		49,120	13,532-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,652		49,120	13,532-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,445	3	253,445	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,445	3	253,445	7,000-
FUNDING					
CITY		260,445		253,445	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,445		253,445	7,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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	144,841	2	144,841			
			SUBTOTAL FOR F/T SALARIED	2	144,841	2	144,841			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
			SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
			SUBTOTAL FOR AMT TO SCHED		17,000		17,000			
			SUBTOTAL FOR BUDGET CODE 1000	2	162,641	2	162,641			
			TOTAL FOR BRONX COMMUNITY BOARD #9	2	162,641	2	162,641			
			TOTAL FOR PERSONAL SERVICES	2	162,641	2	162,641			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,641	162,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

162,641

162,641

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	49,492-212,614	1	98,634
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 53,788	1	47,000
	SUBTOTAL FOR OBJECT 001				2	145,634
-----						
	POSITION SCHEDULE FOR U/A 001				2	145,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,634
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000
			101		PRINTING SUPPLIES			3,000		3,000
			117		POSTAGE			500		500
		SUBTOTAL FOR SUPPLYS&MATL						6,500		6,500
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP						2,000		2,000
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			2,983		2,983
		402			TELEPHONE & OTHER COMMUNICATNS			2,000		2,000
		412			RENTALS OF MISC.EQUIP			7,500		7,500
		451			NON OVERNIGHT TRVL EXP-GENERAL			1,500		1,500
		499			OTHER EXPENSES - GENERAL			19,771		19,771
		SUBTOTAL FOR OTHR SER&CHR						33,754		33,754
60	CNTRCTL SVCS	612			OFFICE EQUIPMENT MAINTENANCE	1		2,000	1	2,000
		SUBTOTAL FOR CNTRCTL SVCS				1		2,000	1	2,000
		SUBTOTAL FOR BUDGET CODE 1000				1		44,254	1	44,254
		TOTAL FOR BRONX COMMUNITY BOARD #9				1		44,254	1	44,254
		TOTAL FOR OTHER THAN PERSONAL SERVICES				1		44,254	1	44,254

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,254	44,254	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>44,254</b>	<b>44,254</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 389 BRONX COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,077			55,077		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			55,079			55,079		
		SUBTOTAL FOR BUDGET CODE 4000			55,079			55,079		
		TOTAL FOR BRONX COMMUNITY BOARD #9			55,079			55,079		
		TOTAL FOR RENT			55,079			55,079		



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,079		55,079	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,079		55,079	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,079	55,079	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,079	55,079	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,641	162,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,641	162,641	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	99,333	2,983	99,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,333		99,333	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	99,333	99,333	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,333	99,333	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	
OTPS					
TOTALS FOR OPERATING BUDGET		99,333		99,333	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,333		99,333	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,974	2	261,974	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,974	2	261,974	
FUNDING					
CITY		261,974		261,974	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,974		261,974	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	124,114	2	128,047			3,933
SUBTOTAL FOR F/T SALARIED			2	124,114	2	128,047			3,933
03 UNSALARIED		031 UNSALARIED		61,464		61,464			
SUBTOTAL FOR UNSALARIED				61,464		61,464			
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	194,592	2	198,525			3,933
TOTAL FOR BRONX COMMUNITY BOARD #10			2	194,592	2	198,525			3,933
TOTAL FOR PERSONAL SERVICES			2	194,592	2	198,525			3,933

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	194,592	2	198,525	3,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,592	2	198,525	3,933

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,592	198,525	3,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,592 198,525 3,933

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	49,492-212,614	2	122,747
	SUBTOTAL FOR OBJECT 001				2	122,747
-----						
	POSITION SCHEDULE FOR U/A 001				2	122,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	122,747
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250			400		150
			100 SUPPLIES + MATERIALS - GENERAL		400			567		167
			170 CLEANING SUPPLIES		100					100-
			199 DATA PROCESSING SUPPLIES		500					500-
			SUBTOTAL FOR SUPPLYS&MATL		1,250			967		283-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,300					1,300-
			SUBTOTAL FOR PROPTY&EQUIP		1,300					1,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			400 CONTRACTUAL SERVICES-GENERAL		200					200-
			402 TELEPHONE & OTHER COMMUNICATNS		420					420-
			403 OFFICE SERVICES		66			75		9
			412 RENTALS OF MISC.EQUIP		1,343			1,533		190
			417 ADVERTISING		159					159-
			451 NON OVERNIGHT TRVL EXP-GENERAL		720					720-
			SUBTOTAL FOR OTHR SER&CHR		6,688			5,388		1,300-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600				1-	600-
			612 OFFICE EQUIPMENT MAINTENANCE	1	929	1		800		129-
			615 PRINTING CONTRACTS	1	300				1-	300-
			624 CLEANING SERVICES	1	1,236				1-	1,236-
			686 PROF SERV OTHER			2		1,215	2	1,215
			SUBTOTAL FOR CNTRCTL SVCS	4	3,065	3		2,015	1-	1,050-
			SUBTOTAL FOR BUDGET CODE 1000	4	12,303	3		8,370	1-	3,933-
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	12,303	3		8,370	1-	3,933-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	12,303	3		8,370	1-	3,933-



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,030	12,303	4,180	8,370	3,933-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,303		8,370	3,933-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,303		8,370	3,933-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,303		8,370	3,933-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 390 BRONX COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,812			58,812		
			856001	42C HEAT LIGHT & POWER	9,276			9,276		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		68,090			68,090		
			SUBTOTAL FOR BUDGET CODE 4000		68,090			68,090		
			TOTAL FOR BRONX COMMUNITY BOARD #10		68,090			68,090		
			TOTAL FOR RENT AND ENERGY		68,090			68,090		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,276	68,090	9,276	68,090	
FINANCIAL PLAN SAVINGS APPROPRIATION		68,090		68,090	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	68,090	68,090	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>68,090</b>	<b>68,090</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	194,592	2	198,525	3,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,592	2	198,525	3,933

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	194,592	198,525	3,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,592	198,525	3,933
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,306	80,393	13,456	76,460	3,933-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,393		76,460	3,933-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,393	76,460	3,933-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,393	76,460	3,933-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	194,592	2	198,525	3,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	194,592	2	198,525	3,933
OTPS					
TOTALS FOR OPERATING BUDGET		80,393		76,460	3,933-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,393		76,460	3,933-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	274,985	2	274,985	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,985	2	274,985	
FUNDING					
CITY		274,985		274,985	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,985		274,985	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,472	1	78,165			11,693
		SUBTOTAL FOR F/T SALARIED	1	66,472	1	78,165			11,693
03 UNSALARIED		031 UNSALARIED		130,993		118,559			12,434-
		SUBTOTAL FOR UNSALARIED		130,993		118,559			12,434-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686			
		SUBTOTAL FOR ADD GRS PAY		686		686			
		SUBTOTAL FOR BUDGET CODE 1000	1	198,151	1	197,410			741-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	198,151	1	197,410			741-
		TOTAL FOR PERSONAL SERVICES	1	198,151	1	197,410			741-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	198,151	1	197,410	741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,151	1	197,410	741-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,151	197,410	741-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,151	197,410	741-



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	66,000	
	SUBTOTAL FOR OBJECT 001				1	66,000	
-----							
	POSITION SCHEDULE FOR U/A 001				1	66,000	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	66,000	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		300		300			
		117 POSTAGE		259		1,000			741
		SUBTOTAL FOR SUPPLYS&MATL		559		1,300			741
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991			
		412 RENTALS OF MISC.EQUIP		2,630		2,630			
		499 OTHER EXPENSES - GENERAL		585		734			149
		SUBTOTAL FOR OTHR SER&CHR		6,206		6,355			149
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	149				1-	149-
		619 SECURITY SERVICES	1	300	1	300			
		624 CLEANING SERVICES	1	1,530	1	1,530			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,979	2	1,830		1-	149-
		SUBTOTAL FOR BUDGET CODE 1000	3	8,744	2	9,485		1-	741
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	8,744	2	9,485		1-	741
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	8,744	2	9,485		1-	741

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	8,744	2,991	9,485	741
FINANCIAL PLAN SAVINGS APPROPRIATION		8,744		9,485	741

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,744		9,485	741
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,744		9,485	741

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 391 BRONX COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			47,872		47,872
	856001	42C			HEAT LIGHT & POWER			4,821		4,821
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHER SER&CHR					52,695			52,695
		SUBTOTAL FOR BUDGET CODE 4000					52,695			52,695
		TOTAL FOR BRONX COMMUNITY BOARD # 11					52,695			52,695
		TOTAL FOR RENT					52,695			52,695

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,821	52,695	4,821	52,695	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,695		52,695	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

52,695

52,695

TOTAL

52,695

52,695

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	198,151	1	197,410	741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,151	1	197,410	741-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,151	197,410	741-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,151	197,410	741-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,812	61,439	7,812	62,180	741
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,439		62,180	741

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,439	62,180	741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,439	62,180	741
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	198,151	1	197,410	741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,151	1	197,410	741-
OTPS					
TOTALS FOR OPERATING BUDGET		61,439		62,180	741
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,439		62,180	741
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	259,590	1	259,590	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	259,590	1	259,590	
FUNDING					
CITY		259,590		259,590	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		259,590		259,590	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,650	2	154,740			13,090
		SUBTOTAL FOR F/T SALARIED	2	141,650	2	154,740			13,090
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	173,798	2	186,888			13,090
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	173,798	2	186,888			13,090
		TOTAL FOR PERSONAL SERVICES	2	173,798	2	186,888			13,090

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,798	2	186,888	13,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,798	2	186,888	13,090

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,798	186,888	13,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	173,798	186,888	13,090
-------	---------	---------	--------

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 392	56086	49,492-212,614	1	105,890	
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 53,788	1	50,000	
	SUBTOTAL FOR OBJECT 001					2	155,890
-----							
	POSITION SCHEDULE FOR U/A 001					2	155,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	155,890
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 392 BRONX COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		117 POSTAGE			1,500			2,000		500
		199 DATA PROCESSING SUPPLIES			1,000			2,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			4,500			6,500		2,000
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			850			850		
		332 PURCH DATA PROCESSING EQUIPT						248		248
		SUBTOTAL FOR PROPTY&EQUIP			850			1,098		248
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,914			2,914		
		402 TELEPHONE & OTHER COMMUNICATNS						105		105
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			3,665			3,800		135
		SUBTOTAL FOR OTHR SER&CHR			6,729			6,969		240
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	910		1	240		670-
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1	1,000		1,000-
		615 PRINTING CONTRACTS		1	420		1	400		20-
		622 TEMPORARY SERVICES		1	15,018		1	2,000		13,018-
		684 PROF SERV COMPUTER SERVICES		1	2,670		1	1,800		870-
		SUBTOTAL FOR CNTRCTL SVCS		5	21,018		5	5,440		15,578-
		SUBTOTAL FOR BUDGET CODE 1000		5	33,097		5	20,007		13,090-
		TOTAL FOR BRONX COMMUNITY BOARD # 12		5	33,097		5	20,007		13,090-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	33,097		5	20,007		13,090-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	33,097	2,914	20,007	13,090-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,097		20,007	13,090-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,097		20,007	13,090-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,097		20,007	13,090-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	173,798	2	186,888	13,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,798	2	186,888	13,090

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,798	186,888	13,090
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	173,798	186,888	13,090
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	33,097	2,914	20,007	13,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,097		20,007	13,090-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,097		20,007	13,090-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,097		20,007	13,090-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	173,798	2	186,888	13,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,798	2	186,888	13,090
OTPS					
TOTALS FOR OPERATING BUDGET		33,097		20,007	13,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,097		20,007	13,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,610	2	130,610			
		SUBTOTAL FOR F/T SALARIED	2	130,610	2	130,610			
03 UNSALARIED		031 UNSALARIED		6,015		6,015			
		SUBTOTAL FOR UNSALARIED		6,015		6,015			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	161,625	2	161,625			
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	161,625	2	161,625			
		TOTAL FOR PERSONAL SERVICES	2	161,625	2	161,625			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

161,625

161,625

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	49,492-212,614	1	87,610
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 53,788	1	35,525
	SUBTOTAL FOR OBJECT 001				2	123,135
-----						
	POSITION SCHEDULE FOR U/A 001				2	123,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	123,135
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	26,593					26,593-
				SUBTOTAL FOR OTHR SER&CHR	26,593					26,593-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	2,500				1-	2,500-
				SUBTOTAL FOR CNTRCTL SVCS	2,500				1-	2,500-
				SUBTOTAL FOR BUDGET CODE 2000	29,093				1-	29,093-
				TOTAL FOR	29,093				1-	29,093-
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			60		
				SUBTOTAL FOR PROPTY&EQUIP	1,560			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			200		
				412 RENTALS OF MISC.EQUIP	3,242			2,400		842-
				417 ADVERTISING	300			300		
				451 NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,000		
				499 OTHER EXPENSES - GENERAL	2,158			3,000		842
				SUBTOTAL FOR OTHR SER&CHR	12,069			12,069		
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT	200	1		200		
				624 CLEANING SERVICES	2,400	1		2,400		
				SUBTOTAL FOR CNTRCTL SVCS	2,600	2		2,600		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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	2	45,270	2	45,270		
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	45,270	2	45,270		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	74,363	2	45,270	1-	29,093-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	74,363	3,169	45,270	29,093-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,363		45,270	29,093-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		29,093			29,093-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,363		45,270	29,093-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	32,971			32,971		
		SUBTOTAL FOR OTHR SER&CHR			32,971			32,971		
		SUBTOTAL FOR BUDGET CODE 4000			32,971			32,971		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			32,971			32,971		
		TOTAL FOR RENT			32,971			32,971		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,971	32,971	32,971	32,971	
FINANCIAL PLAN SAVINGS APPROPRIATION		32,971		32,971	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,971	32,971	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,971</b>	<b>32,971</b>	



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,625	161,625	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,140	107,334	36,140	78,241	29,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,334		78,241	29,093-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		78,241	
OTHER CATEGORICAL		29,093	
CAPITAL FUNDS - I.F.A.			29,093-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,334	78,241	29,093-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	
OTPS					
TOTALS FOR OPERATING BUDGET		107,334		78,241	29,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,334		78,241	29,093-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	268,959	2	239,866	29,093-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,959	2	239,866	29,093-
FUNDING					
CITY		239,866		239,866	
OTHER CATEGORICAL		29,093			29,093-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		268,959		239,866	29,093-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	159,194	3	159,194			
		SUBTOTAL FOR F/T SALARIED	3	159,194	3	159,194			
03 UNSALARIED		031 UNSALARIED		27,291		27,291			
		SUBTOTAL FOR UNSALARIED		27,291		27,291			
		SUBTOTAL FOR BUDGET CODE 1000	3	186,485	3	186,485			
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	186,485	3	186,485			
		TOTAL FOR PERSONAL SERVICES	3	186,485	3	186,485			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,485	186,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>186,485</b>	<b>186,485</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	86,494
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	51,148
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	32,007
	SUBTOTAL FOR OBJECT 001				3	169,649

-----							
	POSITION SCHEDULE FOR U/A 001				3	169,649	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	169,649	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,253			3,553		300
		101 PRINTING SUPPLIES			300			300		
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES						250		250
		SUBTOTAL FOR SUPPLYS&MATL			4,553			5,103		550
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,150			400		750-
		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			1,150			3,150		2,000
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,508			2,508		
		400 CONTRACTUAL SERVICES-GENERAL			1,762			1,462		300-
		402 TELEPHONE & OTHER COMMUNICATNS						350		350
		412 RENTALS OF MISC.EQUIP			5,305			1,060		4,245-
		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			10,742			6,792		3,950-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT						275	1	275
		612 OFFICE EQUIPMENT MAINTENANCE		1	375			1,500		1,125
		624 CLEANING SERVICES		1	1,700			1,700		
		684 PROF SERV COMPUTER SERVICES		1	1,890			1,890		
		SUBTOTAL FOR CNRCTL SVCS		3	3,965			5,365	1	1,400
		SUBTOTAL FOR BUDGET CODE 1000		3	20,410			20,410	1	
		TOTAL FOR QUEENS COMMUNITY BOARD #2		3	20,410			20,410	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,410			20,410	1	

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>20,410</b>	<b>20,410</b>	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			78,048		78,048
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			78,050		78,050
					SUBTOTAL FOR BUDGET CODE 4000			78,050		78,050
					TOTAL FOR QUEENS COMMUNITY BOARD #2			78,050		78,050
					TOTAL FOR RENT			78,050		78,050

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,048	78,050	78,048	78,050	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,050		78,050	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,050	78,050	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>78,050</b>	<b>78,050</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,485	186,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,485	186,485	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,556	98,460	80,556	98,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,460		98,460	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,460	98,460	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,460	98,460	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	
OTPS					
TOTALS FOR OPERATING BUDGET		98,460		98,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,460		98,460	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,945	3	284,945	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,945	3	284,945	
FUNDING					
CITY		284,945		284,945	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,945		284,945	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	164,502	5	164,502			
		SUBTOTAL FOR F/T SALARIED	5	164,502	5	164,502			
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	185,386	5	185,386			
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	185,386	5	185,386			
		TOTAL FOR PERSONAL SERVICES	5	185,386	5	185,386			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,386	185,386	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>185,386</b>	<b>185,386</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	86,342	
1110	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	30,421	
1115	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	30,421	
1120	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,979	
	SUBTOTAL FOR OBJECT 001				4	175,163	

-----						
POSITION SCHEDULE FOR U/A 001					4	175,163
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	43,791
TOTAL FOR U/A 001					5	218,954
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 COUNCIL FUNDING										
10		SUPPLYS&MATL								
		110 FOOD & FORAGE SUPPLIES			1,745					1,745-
		SUBTOTAL FOR SUPPLYS&MATL			1,745					1,745-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,755					1,755-
		499 OTHER EXPENSES - GENERAL			929					929-
		SUBTOTAL FOR OTHR SER&CHR			2,684					2,684-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	7,000				1-	7,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,000				1-	7,000-
		SUBTOTAL FOR BUDGET CODE 2000		1	11,429				1-	11,429-
		TOTAL FOR		1	11,429				1-	11,429-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			400			400		
		100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		117 POSTAGE			1,300			2,500		1,200
		SUBTOTAL FOR SUPPLYS&MATL			4,200			5,400		1,200
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,910			1,910		
		400 CONTRACTUAL SERVICES-GENERAL			677			677		
		412 RENTALS OF MISC.EQUIP			6,727			5,527		1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			460			460		
		499 OTHER EXPENSES - GENERAL			706			706		
		SUBTOTAL FOR OTHR SER&CHR			10,480			9,280		1,200-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	130		1	130		
		615 PRINTING CONTRACTS		1	500		1	500		
		624 CLEANING SERVICES		1	3,099		1	3,099		
		684 PROF SERV COMPUTER SERVICES		1	3,100		1	3,100		
		SUBTOTAL FOR CNTRCTL SVCS		4	6,829		4	6,829		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		4	21,509	4	21,509	
TOTAL FOR QUEENS COMMUNITY BOARD # 3		4	21,509	4	21,509	
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	32,938	4	21,509	1- 11,429-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	32,938	2,310	21,509	11,429-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,938		21,509	11,429-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,009		21,509	10,500-
OTHER CATEGORICAL		929			929-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,938		21,509	11,429-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	80,000			80,000		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	80,002			80,002		
				SUBTOTAL FOR BUDGET CODE 4000	80,002			80,002		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	80,002			80,002		
				TOTAL FOR RENT	80,002			80,002		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,000	80,002	80,000	80,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,002		80,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,002	80,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>80,002</b>	<b>80,002</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	185,386	185,386	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,386	185,386	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,310	112,940	82,310	101,511	11,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,940		101,511	11,429-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,011	101,511	10,500-
OTHER CATEGORICAL	929		929-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	112,940	101,511	11,429-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	185,386	5	185,386	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	185,386	5	185,386	
OTPS					
TOTALS FOR OPERATING BUDGET		112,940		101,511	11,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,940		101,511	11,429-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	298,326	5	286,897	11,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	298,326	5	286,897	11,429-
FUNDING					
CITY		297,397		286,897	10,500-
OTHER CATEGORICAL		929			929-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,326		286,897	11,429-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	174,658	4	170,590			4,068-
		SUBTOTAL FOR F/T SALARIED	4	174,658	4	170,590			4,068-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	4	175,458	4	171,390			4,068-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	175,458	4	171,390			4,068-
		TOTAL FOR PERSONAL SERVICES	4	175,458	4	171,390			4,068-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,458	4	171,390	4,068-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	175,458	4	171,390	4,068-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,458	171,390	4,068-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,458</b>	<b>171,390</b>	<b>4,068-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	72,000
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	65,200
1120	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	32,640
	SUBTOTAL FOR OBJECT 001				3	169,840

POSITION SCHEDULE FOR U/A 001					3	169,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	56,613
TOTAL FOR U/A 001					4	226,453

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		3,500			2,000-
		110 FOOD & FORAGE SUPPLIES		100		75			25-
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		10,100		8,075			2,025-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		200		200			
		319 SECURITY EQUIPMENT		144					144-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		6,344		6,200			144-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772			
		400 CONTRACTUAL SERVICES-GENERAL		650		500			150-
		402 TELEPHONE & OTHER COMMUNICATNS		480		480			
		412 RENTALS OF MISC.EQUIP		3,520		3,520			
		499 OTHER EXPENSES - GENERAL		3,821		10,208			6,387
		SUBTOTAL FOR OTHR SER&CHR		11,243		17,480			6,237
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500			
		613 DATA PROCESSING EQUIPMENT	1	500	1	500			
		615 PRINTING CONTRACTS	1	250	1	250			
		624 CLEANING SERVICES	1	1,800	1	1,800			
		684 PROF SERV COMPUTER SERVICES	1	700	1	700			
		SUBTOTAL FOR CNTRCTL SVCS	5	3,750	5	3,750			
		SUBTOTAL FOR BUDGET CODE 1000	5	31,437	5	35,505			4,068
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	31,437	5	35,505			4,068
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	31,437	5	35,505			4,068

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	31,437	2,772	35,505	4,068
FINANCIAL PLAN SAVINGS APPROPRIATION		31,437		35,505	4,068

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,437	35,505	4,068
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>31,437</b>	<b>35,505</b>	<b>4,068</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	42,965			42,965		
			856001	42C	HEAT LIGHT & POWER	3,840			3,840		
			499	OTHER	EXPENSES - GENERAL	3			3		
			SUBTOTAL FOR OTHR SER&CHR			46,808			46,808		
			SUBTOTAL FOR BUDGET CODE 4000			46,808			46,808		
			TOTAL FOR QUEENS COMMUNITY BOARD #4			46,808			46,808		
			TOTAL FOR RENT AND ENERGY			46,808			46,808		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,805	46,808	46,805	46,808	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,808		46,808	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,808	46,808	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,808</b>	<b>46,808</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	175,458	4	171,390	4,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,458	4	171,390	4,068-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,458	171,390	4,068-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,458	171,390	4,068-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,577	78,245	49,577	82,313	4,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,245		82,313	4,068

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,245		82,313	4,068
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,245		82,313	4,068
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	175,458	4	171,390	4,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,458	4	171,390	4,068-
OTPS					
TOTALS FOR OPERATING BUDGET		78,245		82,313	4,068
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,245		82,313	4,068
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,703	4	253,703	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,703	4	253,703	
FUNDING					
CITY		253,703		253,703	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,703		253,703	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	119,785	2	128,685			8,900
		SUBTOTAL FOR F/T SALARIED	2	119,785	2	128,685			8,900
03 UNSALARIED		031 UNSALARIED		61,514		59,700			1,814-
		SUBTOTAL FOR UNSALARIED		61,514		59,700			1,814-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	182,099	2	189,185			7,086
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	182,099	2	189,185			7,086
		TOTAL FOR PERSONAL SERVICES	2	182,099	2	189,185			7,086

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,099	2	189,185	7,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,099	2	189,185	7,086

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,099	189,185	7,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,099	189,185	7,086

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	48,344
	SUBTOTAL FOR OBJECT 001				2	117,927
-----						
	POSITION SCHEDULE FOR U/A 001				2	117,927
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	117,927
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		170			170		
			117 POSTAGE		500			193		307-
			170 CLEANING SUPPLIES		100					100-
			199 DATA PROCESSING SUPPLIES		258					258-
			SUBTOTAL FOR SUPPLYS&MATL		4,328			3,663		665-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		89					89-
			337 BOOKS-OTHER		77					77-
			SUBTOTAL FOR PROPTY&EQUIP		166					166-
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		386			180		206-
			SUBTOTAL FOR OTHR SER&CHR		4,817			4,611		206-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	996	1		996		
			615 PRINTING CONTRACTS	1	70				1-	70-
			619 SECURITY SERVICES	1	105				1-	105-
			624 CLEANING SERVICES	1	1,794	1		1,920		126
			684 PROF SERV COMPUTER SERVICES	1	1,020	1		1,020		
			686 PROF SERV OTHER	1	11,000	1		5,000		6,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	14,985	4		8,936	2-	6,049-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	6	24,796	4		17,710	2-	7,086-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	6	24,796	4		17,710	2-	7,086-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	24,796	4		17,710	2-	7,086-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	24,796	3,684	17,710	7,086-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,796		17,710	7,086-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,796		17,710	7,086-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,796		17,710	7,086-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			36,454		36,454
			856001	42C	HEAT LIGHT & POWER			4,403		4,403
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			40,859		40,859
					SUBTOTAL FOR BUDGET CODE 4000			40,859		40,859
					TOTAL FOR QUEENS COMMUNITY BOARD #5			40,859		40,859
					TOTAL FOR RENT AND ENERGY			40,859		40,859



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,857	40,859	40,857	40,859	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,859		40,859	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,859	40,859	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,859</b>	<b>40,859</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,099	2	189,185	7,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,099	2	189,185	7,086

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,099	189,185	7,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,099	189,185	7,086
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,541	65,655	44,541	58,569	7,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,655		58,569	7,086-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,655	58,569	7,086-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,655	58,569	7,086-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,099	2	189,185	7,086
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,099	2	189,185	7,086
OTPS					
TOTALS FOR OPERATING BUDGET		65,655		58,569	7,086-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,655		58,569	7,086-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	247,754	2	247,754	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,754	2	247,754	
FUNDING					
CITY		247,754		247,754	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,754		247,754	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,301	2	142,301			2,000-
		SUBTOTAL FOR F/T SALARIED	2	144,301	2	142,301			2,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,348		46,348			
		SUBTOTAL FOR OTH SALARIED		46,348		46,348			
		SUBTOTAL FOR BUDGET CODE 1000	2	190,649	2	188,649			2,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	190,649	2	188,649			2,000-
		TOTAL FOR PERSONAL SERVICES	2	190,649	2	188,649			2,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,649	2	188,649	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,649	2	188,649	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,649	188,649	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>190,649</b>	<b>188,649</b>	<b>2,000-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 436	56086	49,492-212,614	1	92,430	
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	47,706	
	SUBTOTAL FOR OBJECT 001					2	140,136
-----							
	POSITION SCHEDULE FOR U/A 001					2	140,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	140,136
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			120			100		20-
		117 POSTAGE			506			3,006		2,500
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,626			7,106		2,480
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			620			600		20-
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			820			800		20-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			710			750		40
		431 LEASING OF MISC EQUIP			4,000			4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		499 OTHER EXPENSES - GENERAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			13,300			8,340		4,960-
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	500				1-	500-
		624 CLEANING SERVICES		2	2,000	2		2,000		
		SUBTOTAL FOR CNRCTL SVCS		3	2,500	2		2,000	1-	500-
		SUBTOTAL FOR BUDGET CODE 1000		3	21,246	2		18,246	1-	3,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		3	21,246	2		18,246	1-	3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	21,246	2		18,246	1-	3,000-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	21,246	1,890	18,246	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,246		18,246	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,246		18,246	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,246		18,246	3,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			51,520		51,520
			856001	42C	HEAT LIGHT & POWER			6,724		6,724
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			58,246		58,246
					SUBTOTAL FOR BUDGET CODE 4000			58,246		58,246
					TOTAL FOR QUEENS COMMUNITY BOARD #6			58,246		58,246
					TOTAL FOR RENT AND ENERGY			58,246		58,246

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,244	58,246	58,244	58,246	
FINANCIAL PLAN SAVINGS APPROPRIATION		58,246		58,246	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,246	58,246	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>58,246</b>	<b>58,246</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,649	2	188,649	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,649	2	188,649	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,649	188,649	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,649	188,649	2,000-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,134	79,492	60,134	76,492	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,492		76,492	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		79,492		76,492	3,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,492		76,492	3,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,649	2	188,649	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,649	2	188,649	2,000-
OTPS					
TOTALS FOR OPERATING BUDGET		79,492		76,492	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,492		76,492	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	270,141	2	265,141	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,141	2	265,141	5,000-
FUNDING					
CITY		270,141		265,141	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,141		265,141	5,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	134,628	2	142,496			7,868
		SUBTOTAL FOR F/T SALARIED	2	134,628	2	142,496			7,868
02 OTH SALARIED		021 PART-TIME POSITIONS		38,896		38,896			
		SUBTOTAL FOR OTH SALARIED		38,896		38,896			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,068		10,068			
		SUBTOTAL FOR AMT TO SCHED		10,068		10,068			
		SUBTOTAL FOR BUDGET CODE 1000	2	183,592	2	191,460			7,868
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	183,592	2	191,460			7,868
		TOTAL FOR PERSONAL SERVICES	2	183,592	2	191,460			7,868

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,592	2	191,460	7,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,592	2	191,460	7,868

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,592	191,460	7,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	183,592	191,460	7,868
-------	---------	---------	-------



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	98,000
1110	COMMUNITY ASSISTANT	D 437	56056	31,454- 35,573	1	35,000
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	31,534
	SUBTOTAL FOR OBJECT 001				3	164,534

	POSITION SCHEDULE FOR U/A 001				3	164,534
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-54,845
	TOTAL FOR U/A 001				2	109,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		3,000	3,000-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		5,000	3,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		4,100		100	4,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		570		550	20-
		412 RENTALS OF MISC.EQUIP		1,840		2,280	440
		SUBTOTAL FOR OTHR SER&CHR		4,551		4,971	420
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	852	1	752	100-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,112	88-
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		684 PROF SERV COMPUTER SERVICES	1	2,100	1	1,000	1,100-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,652	4	5,364	1,288-
		SUBTOTAL FOR BUDGET CODE 1000	4	23,303	4	15,435	7,868-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	23,303	4	15,435	7,868-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	23,303	4	15,435	7,868-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	23,303	2,141	15,435	7,868-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,303		15,435	7,868-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,303		15,435	7,868-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,303		15,435	7,868-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			73,701		73,701
			856001	42C	HEAT LIGHT & POWER			5,903		5,903
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					79,606		79,606
			SUBTOTAL FOR BUDGET CODE 4000					79,606		79,606
			TOTAL FOR QUEENS COMMUNITY BOARD #7					79,606		79,606
			TOTAL FOR RENT					79,606		79,606

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,604	79,606	79,604	79,606	
FINANCIAL PLAN SAVINGS APPROPRIATION		79,606		79,606	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

79,606

79,606

TOTAL

79,606

79,606

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	183,592	2	191,460	7,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,592	2	191,460	7,868

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	183,592	191,460	7,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,592	191,460	7,868
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,745	102,909	81,745	95,041	7,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,909		95,041	7,868-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,909	95,041	7,868-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	102,909	95,041	7,868-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	183,592	2	191,460	7,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,592	2	191,460	7,868
OTPS					
TOTALS FOR OPERATING BUDGET		102,909		95,041	7,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,909		95,041	7,868-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,501	2	286,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,501	2	286,501	
FUNDING					
CITY		286,501		286,501	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,501		286,501	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,084	3	171,084			
		SUBTOTAL FOR F/T SALARIED	3	171,084	3	171,084			
02 OTH SALARIED		021 PART-TIME POSITIONS		20,196		21,196			1,000
		SUBTOTAL FOR OTH SALARIED		20,196		21,196			1,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				4,587			4,587
		SUBTOTAL FOR AMT TO SCHED				4,587			4,587
		SUBTOTAL FOR BUDGET CODE 1000	3	191,280	3	196,867			5,587
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	191,280	3	196,867			5,587
		TOTAL FOR PERSONAL SERVICES	3	191,280	3	196,867			5,587

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,280	3	196,867	5,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,280	3	196,867	5,587

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,280	196,867	5,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	191,280	196,867	5,587
-------	---------	---------	-------

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	80,093
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	45,102
1120	COMMUNITY ASSISTANT	D 438	56056	31,454- 35,573	1	33,034
	SUBTOTAL FOR OBJECT 001				3	158,229

POSITION SCHEDULE FOR U/A 001					3	158,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	158,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,044			2,500		544-
			101		250					250-
		SUBTOTAL FOR SUPPLYS&MATL			3,294			2,500		794-
30		PROPTY&EQUIP	300		270					270-
			314		905					905-
			330		2,000					2,000-
			332		160					160-
			337		30			30		
		SUBTOTAL FOR PROPTY&EQUIP			3,365			30		3,335-
40		OTHR SER&CHR	858001	40B	1,983			1,983		
			400		1,375			1,375		
			412		480			480		
			451		1,750			1,500		250-
		SUBTOTAL FOR OTHR SER&CHR			5,588			5,338		250-
60		CNTRCTL SVCS	613		1,208	1			1-	1,208-
			624		1,560	1		1,560		
		SUBTOTAL FOR CNTRCTL SVCS		2	2,768	1		1,560	1-	1,208-
70		FXD MIS CHGS	700		600			600		
		SUBTOTAL FOR FXD MIS CHGS			600			600		
		SUBTOTAL FOR BUDGET CODE 1000		2	15,615	1		10,028	1-	5,587-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		2	15,615	1		10,028	1-	5,587-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	15,615	1		10,028	1-	5,587-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	15,615	1,983	10,028	5,587-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,615		10,028	5,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,615		10,028	5,587-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		15,615		10,028	5,587-
-------	--	--------	--	--------	--------

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			65,667		65,667
			856001	42C	HEAT LIGHT & POWER			7,517		7,517
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					73,186		73,186
			SUBTOTAL FOR BUDGET CODE 4000					73,186		73,186
			TOTAL FOR QUEENS COMMUNITY BOARD #8					73,186		73,186
			TOTAL FOR RENT					73,186		73,186

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,184	73,186	73,184	73,186	
FINANCIAL PLAN SAVINGS APPROPRIATION		73,186		73,186	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

73,186

73,186

TOTAL

73,186

73,186

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,280	3	196,867	5,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,280	3	196,867	5,587

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,280	196,867	5,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,280	196,867	5,587
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,167	88,801	75,167	83,214	5,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,801		83,214	5,587-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,801	83,214	5,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,801	83,214	5,587-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,280	3	196,867	5,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,280	3	196,867	5,587
OTPS					
TOTALS FOR OPERATING BUDGET		88,801		83,214	5,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,801		83,214	5,587-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,081	3	280,081	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,081	3	280,081	
FUNDING					
CITY		280,081		280,081	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,081		280,081	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,034	3	188,474			1,560-
		SUBTOTAL FOR F/T SALARIED	3	190,034	3	188,474			1,560-
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	190,834	3	191,189			355
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	190,834	3	191,189			355
		TOTAL FOR PERSONAL SERVICES	3	190,834	3	191,189			355

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	191,189	355
FINANCIAL PLAN SAVINGS APPROPRIATION	3	190,834	3	191,189	355

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,834	191,189	355
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>190,834</b>	<b>191,189</b>	<b>355</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665
1110	COMMUNITY COORDINATOR	D 439	56058	52,322- 70,810	1	55,946
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	34,951
	SUBTOTAL FOR OBJECT 001				3	185,562

POSITION SCHEDULE FOR U/A 001					3	185,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	185,562

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,187			2,000		187-
		101 PRINTING SUPPLIES			110			200		90
		110 FOOD & FORAGE SUPPLIES			165			75		90-
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,462			4,275		187-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			168					168-
		SUBTOTAL FOR PROPTY&EQUIP			168					168-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			700			700		
		431 LEASING OF MISC EQUIP			4,896			4,896		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			10,211			10,211		
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	720		1	720		
		671 TRAINING PRGM CITY EMPLOYEES		1	384				1-	384-
		684 PROF SERV COMPUTER SERVICES		1	116		1	500		384
		SUBTOTAL FOR CNTRCTL SVCS		3	1,220		2	1,220		1-
		SUBTOTAL FOR BUDGET CODE 1000		3	16,061		2	15,706		1-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		3	16,061		2	15,706		1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	16,061		2	15,706		1-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,061		15,706	355-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,061		15,706	355-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	190,834	3	191,189	355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	191,189	355

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,834	191,189	355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,834	191,189	355
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	16,061	3,615	15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,061	15,706	355-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,061	15,706	355-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	190,834	3	191,189	355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	190,834	3	191,189	355
OTPS					
TOTALS FOR OPERATING BUDGET		16,061		15,706	355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,061		15,706	355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,685	3	166,559			874
		SUBTOTAL FOR F/T SALARIED	3	165,685	3	166,559			874
03 UNSALARIED		031 UNSALARIED		24,000		23,126			874-
		SUBTOTAL FOR UNSALARIED		24,000		23,126			874-
		SUBTOTAL FOR BUDGET CODE 1000	3	189,685	3	189,685			
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	189,685	3	189,685			
		TOTAL FOR PERSONAL SERVICES	3	189,685	3	189,685			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	189,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	189,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,685	189,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,685</b>	<b>189,685</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	72,556
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,169
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864
	SUBTOTAL FOR OBJECT 001				3	147,589

POSITION SCHEDULE FOR U/A 001					3	147,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	147,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,800		3,900	3,900-
		110 FOOD & FORAGE SUPPLIES		70		100	30
		117 POSTAGE				1,600	1,600
		199 DATA PROCESSING SUPPLIES		1,900		1,600	300-
		SUBTOTAL FOR SUPPLYS&MATL		9,770		7,200	2,570-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,200	1,200
		SUBTOTAL FOR PROPTY&EQUIP				1,200	1,200
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,250		750	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		106	56
		SUBTOTAL FOR OTHR SER&CHR		3,340		2,896	444-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	700	1	250	450-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,900	2	2,500	600
		615 PRINTING CONTRACTS			1	500	500
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,236	1	2,400	1,164
		SUBTOTAL FOR CNTRCTL SVCS	5	4,100	6	5,914	1,814
		SUBTOTAL FOR BUDGET CODE 1000	5	17,210	6	17,210	1
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	17,210	6	17,210	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	17,210	6	17,210	1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	17,210	2,040	17,210	
FINANCIAL PLAN SAVINGS APPROPRIATION		17,210		17,210	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,210	17,210	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>17,210</b>	<b>17,210</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			34,914	34,914
			856001	42C	HEAT LIGHT & POWER			4,173	4,173
				423	HEAT LIGHT & POWER			4,200	4,200
				499	OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			43,289	43,289
					SUBTOTAL FOR BUDGET CODE 4000			43,289	43,289
					TOTAL FOR QUEENS COMMUNITY BOARD # 10			43,289	43,289
					TOTAL FOR RENT			43,289	43,289



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,087	43,289	39,087	43,289	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,289		43,289	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,289	43,289	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>43,289</b>	<b>43,289</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,685	3	189,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	189,685	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,685	189,685	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,685	189,685	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,127	60,499	41,127	60,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,499		60,499	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,499	60,499	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	60,499	60,499	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	189,685	3	189,685	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,685	3	189,685	
OTPS					
TOTALS FOR OPERATING BUDGET		60,499		60,499	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,499		60,499	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,184	3	250,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,184	3	250,184	
FUNDING					
CITY		250,184		250,184	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,184		250,184	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,992	2	136,365			7,627-
		SUBTOTAL FOR F/T SALARIED	2	143,992	2	136,365			7,627-
02 OTH SALARIED		021 PART-TIME POSITIONS		40,000		51,878			11,878
		SUBTOTAL FOR OTH SALARIED		40,000		51,878			11,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		200					200-
		SUBTOTAL FOR AMT TO SCHED		200					200-
		SUBTOTAL FOR BUDGET CODE 1000	2	184,992	2	189,043			4,051
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	184,992	2	189,043			4,051
		TOTAL FOR PERSONAL SERVICES	2	184,992	2	189,043			4,051

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,992	2	189,043	4,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,992	2	189,043	4,051

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		184,992		189,043	4,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>184,992</b>		<b>189,043</b>	<b>4,051</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	87,209
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	53,035
	SUBTOTAL FOR OBJECT 001				2	140,244
-----						
	POSITION SCHEDULE FOR U/A 001				2	140,244
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,244
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,074		74
		101 PRINTING SUPPLIES			275					275-
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,875			4,674		201-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			600					600-
		319 SECURITY EQUIPMENT			550			550		
		332 PURCH DATA PROCESSING EQUIPT			1,895			500		1,395-
		337 BOOKS-OTHER			300					300-
		SUBTOTAL FOR PROPTY&EQUIP			3,345			1,050		2,295-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,221			2,221		
		400 CONTRACTUAL SERVICES-GENERAL			500					500-
		431 LEASING OF MISC EQUIP			6,358			5,303		1,055-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			10,079			8,524		1,555-
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	300		1	300		
		SUBTOTAL FOR CNTRCTL SVCS		5	3,604		5	3,604		
		SUBTOTAL FOR BUDGET CODE 1000		5	21,903		5	17,852		4,051-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		5	21,903		5	17,852		4,051-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	21,903		5	17,852		4,051-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	21,903	2,221	17,852	4,051-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,903		17,852	4,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,903		17,852	4,051-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,903		17,852	4,051-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			53,318	53,318
			856001	42C	HEAT LIGHT & POWER			7,221	7,221
				499	OTHER EXPENSES - GENERAL			2	2
					SUBTOTAL FOR OTHR SER&CHR			60,541	60,541
					SUBTOTAL FOR BUDGET CODE 4000			60,541	60,541
					TOTAL FOR QUEENS COMMUNITY BOARD # 11			60,541	60,541
					TOTAL FOR RENT			60,541	60,541

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,539	60,541	60,539	60,541	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,541		60,541	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,541	60,541	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>60,541</b>	<b>60,541</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,992	2	189,043	4,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,992	2	189,043	4,051

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,992	189,043	4,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,992	189,043	4,051
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,760	82,444	62,760	78,393	4,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,444		78,393	4,051-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,444		78,393	4,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,444		78,393	4,051-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	184,992	2	189,043	4,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,992	2	189,043	4,051
OTPS					
TOTALS FOR OPERATING BUDGET		82,444		78,393	4,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,444		78,393	4,051-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	267,436	2	267,436	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,436	2	267,436	
FUNDING					
CITY		267,436		267,436	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,436		267,436	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,549	3	188,549			
		SUBTOTAL FOR F/T SALARIED	3	188,549	3	188,549			
		SUBTOTAL FOR BUDGET CODE 1000	3	188,549	3	188,549			
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	188,549	3	188,549			
		TOTAL FOR PERSONAL SERVICES	3	188,549	3	188,549			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,549	188,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,549</b>	<b>188,549</b>	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	91,147
1130	COMMUNITY SERVICE AIDE	D 442	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				2	119,616
-----						
	POSITION SCHEDULE FOR U/A 001				2	119,616
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	59,808
	TOTAL FOR U/A 001				3	179,424
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,847			4,513		666
			117		666					666-
		SUBTOTAL FOR SUPPLYS&MATL			4,513			4,513		
30		PROPTY&EQUIP	332		600			600		
		SUBTOTAL FOR PROPTY&EQUIP			600			600		
40		OTHR SER&CHR 858001	40B		2,513			2,513		
			412		6,000			6,000		
			417		600			600		
			451		600			600		
		SUBTOTAL FOR OTHR SER&CHR			9,713			9,713		
60		CNTRCTL SVCS	602		500	1		500		
			624		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		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>18,346</b>	<b>18,346</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			43,000			43,000
			856001	42C	HEAT LIGHT & POWER			4,294			4,294
				499	OTHER EXPENSES - GENERAL			2			2
					SUBTOTAL FOR OTHR SER&CHR			47,296			47,296
					SUBTOTAL FOR BUDGET CODE 4000			47,296			47,296
					TOTAL FOR QUEENS COMMUNITY BOARD # 12			47,296			47,296
					TOTAL FOR RENT AND ENERGY			47,296			47,296

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,294	47,296	47,294	47,296	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,296		47,296	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,296	47,296	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,296	47,296	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,549	188,549	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,549	188,549	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,807	65,642	49,807	65,642	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,642		65,642	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,642	65,642	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	65,642	65,642	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	188,549	3	188,549	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,549	3	188,549	
OTPS					
TOTALS FOR OPERATING BUDGET		65,642		65,642	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,642		65,642	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,191	3	254,191	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,191	3	254,191	
FUNDING					
CITY		254,191		254,191	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,191		254,191	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,931	2	138,931			
		SUBTOTAL FOR F/T SALARIED	2	138,931	2	138,931			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,600		28,600			
		SUBTOTAL FOR OTH SALARIED		28,600		28,600			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,405		12,155			4,750
		SUBTOTAL FOR AMT TO SCHED		7,405		12,155			4,750
		SUBTOTAL FOR BUDGET CODE 1000	2	175,736	2	180,486			4,750
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	175,736	2	180,486			4,750
		TOTAL FOR PERSONAL SERVICES	2	175,736	2	180,486			4,750

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,736	2	180,486	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,736	2	180,486	4,750

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,736	180,486	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>175,736</b>	<b>180,486</b>	<b>4,750</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	49,492-212,614	1	81,738
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	54,896
	SUBTOTAL FOR OBJECT 001				2	136,634
-----						
	POSITION SCHEDULE FOR U/A 001				2	136,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	136,634
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,545			3,545		
		101 PRINTING SUPPLIES			1,800			1,800		
		117 POSTAGE			2,250			2,000		250-
		SUBTOTAL FOR SUPPLYS&MATL			7,595			7,345		250-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			425			425		
		315 OFFICE EQUIPMENT			398			398		
		319 SECURITY EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,823			1,823		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923		
		400 CONTRACTUAL SERVICES-GENERAL			7,250			6,000		1,250-
		412 RENTALS OF MISC.EQUIP			1,125			1,125		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,900			1,400		500-
		499 OTHER EXPENSES - GENERAL			2,843			2,093		750-
		SUBTOTAL FOR OTHR SER&CHR			16,041			13,541		2,500-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,600		1	1,600		
		684 PROF SERV COMPUTER SERVICES		1	4,100		1	2,100		2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	5,700		2	3,700		2,000-
		SUBTOTAL FOR BUDGET CODE 1000		2	31,159		2	26,409		4,750-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	31,159		2	26,409		4,750-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	31,159		2	26,409		4,750-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	31,159	2,923	26,409	4,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,159		26,409	4,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,159		26,409	4,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,159		26,409	4,750-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			40,031		40,031
			856001	42C	HEAT LIGHT & POWER			6,693		6,693
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					46,726		46,726
			SUBTOTAL FOR BUDGET CODE 4000					46,726		46,726
			TOTAL FOR QUEENS COMMUNITY BOARD #13					46,726		46,726
			TOTAL FOR RENT					46,726		46,726

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,724	46,726	46,724	46,726	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,726		46,726	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,726	46,726	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>46,726</b>	<b>46,726</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,736	2	180,486	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,736	2	180,486	4,750

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,736	180,486	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,736	180,486	4,750
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,647	77,885	49,647	73,135	4,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,885		73,135	4,750-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,885	73,135	4,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,885	73,135	4,750-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,736	2	180,486	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,736	2	180,486	4,750
OTPS					
TOTALS FOR OPERATING BUDGET		77,885		73,135	4,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,885		73,135	4,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	253,621	2	253,621	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,621	2	253,621	
FUNDING					
CITY		253,621		253,621	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,621		253,621	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	169,904	2	171,904			2,000
		SUBTOTAL FOR F/T SALARIED	2	169,904	2	171,904			2,000
02 OTH SALARIED		021 PART-TIME POSITIONS		12,235		12,235			
		SUBTOTAL FOR OTH SALARIED		12,235		12,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	188,305	2	190,305			2,000
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	188,305	2	190,305			2,000
		TOTAL FOR PERSONAL SERVICES	2	188,305	2	190,305			2,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,305	2	190,305	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	188,305	2	190,305	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,305	190,305	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,305</b>	<b>190,305</b>	<b>2,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	49,492-212,614	1	108,795
1110	COMMUNITY COORDINATOR	D 444	56058	52,322- 70,810	1	60,453
	SUBTOTAL FOR OBJECT 001				2	169,248
-----						
	POSITION SCHEDULE FOR U/A 001				2	169,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	169,248
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14											
BUDGET CODE: 1000 CONVERSION NAME											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			11,923		6,000	5,923-
			101		PRINTING SUPPLIES					345	345
			110		FOOD & FORAGE SUPPLIES			260		260	
			117		POSTAGE			200		1,000	800
		SUBTOTAL FOR SUPPLYS&MATL						12,383		7,605	4,778-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL					740	740
			337		BOOKS-OTHER					900	900
		SUBTOTAL FOR PROPTY&EQUIP								1,640	1,640
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,345		3,345	
				412	RENTALS OF MISC.EQUIP			1,362		2,000	638
				451	NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR						5,707		6,345	638
60		CNRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1			500	500
		SUBTOTAL FOR CNRCTL SVCS						1		500	500
70		FXD MIS CHGS		700	FIXED CHARGES - GENERAL			500		500	
		SUBTOTAL FOR FXD MIS CHGS								500	
		SUBTOTAL FOR BUDGET CODE 1000						1		16,590	2,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #14						1		16,590	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES						1		16,590	2,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	18,590	3,345	16,590	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,590		16,590	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,590	16,590	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,590	16,590	2,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			26,000		26,000
			856001	42C	HEAT LIGHT & POWER			2,126		2,126
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					28,128		28,128
			SUBTOTAL FOR BUDGET CODE 4000					28,128		28,128
			TOTAL FOR QUEENS COMMUNITY BOARD #14					28,128		28,128
			TOTAL FOR RENT AND ENERGY					28,128		28,128



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,126	28,128	28,126	28,128	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,128		28,128	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,128	28,128	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>28,128</b>	<b>28,128</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	188,305	2	190,305	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,305	2	190,305	2,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,305	190,305	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,305	190,305	2,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,471	46,718	31,471	44,718	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,718		44,718	2,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,718	44,718	2,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,718	44,718	2,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,305	2	190,305	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,305	2	190,305	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		46,718		44,718	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,718		44,718	2,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	235,023	2	235,023	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,023	2	235,023	
FUNDING					
CITY		235,023		235,023	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,023		235,023	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	196,419	2		196,419
		SUBTOTAL FOR F/T SALARIED	2	196,419	2		196,419
		SUBTOTAL FOR BUDGET CODE 1000	2	196,419	2		196,419
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	196,419	2		196,419
		TOTAL FOR PERSONAL SERVICES	2	196,419	2		196,419

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,419	2	196,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	196,419	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,419	196,419	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>196,419</b>	<b>196,419</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 471	56086	49,492-212,614	1	111,683	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	53,085	
	SUBTOTAL FOR OBJECT 001					2	164,768
-----							
	POSITION SCHEDULE FOR U/A 001				2	164,768	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	164,768	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		400			400-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300	
			100	SUPPLIES + MATERIALS - GENERAL		695		695	
			101	PRINTING SUPPLIES		146		146	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		150		50	100-
			106	MOTOR VEHICLE FUEL		200		700	500
			110	FOOD & FORAGE SUPPLIES		15		15	
			199	DATA PROCESSING SUPPLIES		259		259	
				SUBTOTAL FOR SUPPLYS&MATL		2,165		2,165	
30	PROPTY&EQUIP		314	OFFICE FURITURE		200		200	
			315	OFFICE EQUIPMENT		375		500	125
			319	SECURITY EQUIPMENT		353		156	197-
			337	BOOKS-OTHER		540		540	
				SUBTOTAL FOR PROPTY&EQUIP		1,468		1,396	72-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
			402	TELEPHONE & OTHER COMMUNICATNS		700		700	
			403	OFFICE SERVICES		64		64	
			412	RENTALS OF MISC.EQUIP		2,280		2,280	
			431	LEASING OF MISC EQUIP		451		451	
			451	NON OVERNIGHT TRVL EXP-GENERAL		100		100	
				SUBTOTAL FOR OTHR SER&CHR		5,851		5,851	
60	CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	51	1	51	
			608	MAINT & REP GENERAL	1	174	1	174	
			612	OFFICE EQUIPMENT MAINTENANCE	1	50	1	50	
			613	DATA PROCESSING EQUIPMENT	2	50	2	50	
			622	TEMPORARY SERVICES	1	540	1	540	
			624	CLEANING SERVICES	1	127	1	199	72
				SUBTOTAL FOR CNTRCTL SVCS	7	992	7	1,064	72
				SUBTOTAL FOR BUDGET CODE 1000	7	10,476	7	10,476	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	10,476	7	10,476	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	10,476	7	10,476	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,956	10,476	2,556	10,476	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,476		10,476	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,476	10,476	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>10,476</b>	<b>10,476</b>	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 4000 CONVERSION NAME										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,860			57,860		
			856001	42C HEAT LIGHT & POWER	7,946			7,946		
				499 OTHER EXPENSES - GENERAL	3			3		
				SUBTOTAL FOR OTHR SER&CHR	65,809			65,809		
				SUBTOTAL FOR BUDGET CODE 4000	65,809			65,809		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #1	65,809			65,809		
				TOTAL FOR RENT AND ENERGY	65,809			65,809		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,946	65,809	7,946	65,809	
FINANCIAL PLAN SAVINGS APPROPRIATION		65,809		65,809	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,809	65,809	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>65,809</b>	<b>65,809</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,419	2	196,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	196,419	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	196,419	196,419	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,419	196,419	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,902	76,285	10,502	76,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,285		76,285	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	76,285	76,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	76,285	76,285	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	196,419	2	196,419	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,419	2	196,419	
OTPS					
TOTALS FOR OPERATING BUDGET		76,285		76,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,285		76,285	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,704	2	272,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,704	2	272,704	
FUNDING					
CITY		272,704		272,704	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,704		272,704	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,813	3	194,813			
		SUBTOTAL FOR F/T SALARIED	3	194,813	3	194,813			
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	199,039	3	199,039			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	199,039	3	199,039			
		TOTAL FOR PERSONAL SERVICES	3	199,039	3	199,039			



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,039	3	199,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,039	3	199,039	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,039	199,039	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>199,039</b>	<b>199,039</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	86,040	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	28,588- 52,966	1	49,779	
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	56,128	
	SUBTOTAL FOR OBJECT 001					3	191,947
-----							
	POSITION SCHEDULE FOR U/A 001					3	191,947
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	191,947
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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		1,265			1,500		235
			101 PRINTING SUPPLIES		227			452		225
			110 FOOD & FORAGE SUPPLIES		97			62		35-
			117 POSTAGE		900			900		
			199 DATA PROCESSING SUPPLIES		400			400		
	SUBTOTAL FOR SUPPLYS&MATL				3,089			3,514		425
30	PROPTY&EQUIP		337 BOOKS-OTHER		150			150		
	SUBTOTAL FOR PROPTY&EQUIP				150			150		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996			1,996		
			412 RENTALS OF MISC.EQUIP		686			686		
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			400		200-
	SUBTOTAL FOR OTHR SER&CHR				3,282			3,082		200-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1		540		
			613 DATA PROCESSING EQUIPMENT	1	570	1		570		
			615 PRINTING CONTRACTS	1	225				1-	225-
	SUBTOTAL FOR CNTRCTL SVCS				3	1,335	2	1,110	1-	225-
	SUBTOTAL FOR BUDGET CODE 1000				3	7,856	2	7,856	1-	
BUDGET CODE: 2000 DONATIONS										
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000					1,000-
	SUBTOTAL FOR BUDGET CODE 2000				1,000					1,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	8,856	2	7,856	1-		1,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	8,856	2	7,856	1-		1,000-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	8,856	2,196	7,856	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,856		7,856	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,856		7,856	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,000			1,000-
<b>TOTAL</b>		<b>8,856</b>		<b>7,856</b>	<b>1,000-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,314	48,314		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		48,316	48,316		
				SUBTOTAL FOR BUDGET CODE 4000		48,316	48,316		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316	48,316		
				TOTAL FOR RENT		48,316	48,316		

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	199,039	3	199,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,039	3	199,039	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,039	199,039	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,039	199,039	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,510	57,172	50,510	56,172	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,172		56,172	1,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,172		56,172	
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		57,172		56,172	1,000-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	199,039	3	199,039	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,039	3	199,039	
OTPS					
TOTALS FOR OPERATING BUDGET		57,172		56,172	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,172		56,172	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,211	3	255,211	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,211	3	255,211	1,000-
FUNDING					
CITY		255,211		255,211	
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,211		255,211	1,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	163,146	3	157,481	5,665-
SUBTOTAL FOR F/T SALARIED		3	163,146	3	157,481	5,665-
SUBTOTAL FOR BUDGET CODE 1000		3	163,146	3	157,481	5,665-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3		3	163,146	3	157,481	5,665-
TOTAL FOR PERSONAL SERVICES		3	163,146	3	157,481	5,665-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,146	3	157,481	5,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,146	3	157,481	5,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,146	157,481	5,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>163,146</b>	<b>157,481</b>	<b>5,665-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	53,829
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	73,000
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 35,573	1	35,416
	SUBTOTAL FOR OBJECT 001				3	162,245

-----							
	POSITION SCHEDULE FOR U/A 001				3	162,245	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	162,245	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# 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		3,000		4,000	1,000	
		101 PRINTING SUPPLIES				1,500	1,500	
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL				15,500		18,000	2,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		1,000	500	
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		1,142		1,000	142-	
		337 BOOKS-OTHER		280			280-	
SUBTOTAL FOR PROPTY&EQUIP				3,922		4,000	78	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		412 RENTALS OF MISC.EQUIP		8,748		8,723	25-	
		423 HEAT LIGHT & POWER		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100		
SUBTOTAL FOR OTHR SER&CHR				19,874		19,849	25-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000			1- 1,000-	
		613 DATA PROCESSING EQUIPMENT	1	164	1	3,000	2,836	
		615 PRINTING CONTRACTS	1	250			1- 250-	
		622 TEMPORARY SERVICES	1	1,639	1	1,500	139-	
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400		
SUBTOTAL FOR CNTRCTL SVCS				5	4,453	3	5,900	2- 1,447
90 OTPS HOLD CD		999 OTPS HOLDING CODE				1,665	1,665	
SUBTOTAL FOR OTPS HOLD CD						1,665	1,665	
SUBTOTAL FOR BUDGET CODE 1000				5	43,749	3	49,414	2- 5,665
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				5	43,749	3	49,414	2- 5,665

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	43,749	3	49,414	2-	5,665

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	43,749	6,526	49,414	5,665
FINANCIAL PLAN SAVINGS APPROPRIATION		43,749		49,414	5,665

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,749		49,414	5,665
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,749		49,414	5,665

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		38,160			38,160
	856001	42C HEAT LIGHT & POWER		3,119			3,119
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		41,281			41,281
		SUBTOTAL FOR BUDGET CODE 4000		41,281			41,281
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,281			41,281
		TOTAL FOR RENT AND ENERGY		41,281			41,281



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,119	41,281	3,119	41,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		41,281		41,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,281	41,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>41,281</b>	<b>41,281</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	163,146	3	157,481	5,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,146	3	157,481	5,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	163,146	157,481	5,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,146	157,481	5,665-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,645	85,030	9,645	90,695	5,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,030		90,695	5,665

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,030		90,695	5,665
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,030		90,695	5,665
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	163,146	3	157,481	5,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	163,146	3	157,481	5,665-
OTPS					
TOTALS FOR OPERATING BUDGET		85,030		90,695	5,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,030		90,695	5,665
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,176	3	248,176	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,176	3	248,176	
FUNDING					
CITY		248,176		248,176	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,176		248,176	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,688	3	168,688			
		SUBTOTAL FOR F/T SALARIED	3	168,688	3	168,688			
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	180,488	3	180,488			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	180,488	3	180,488			
		TOTAL FOR PERSONAL SERVICES	3	180,488	3	180,488			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,488	3	180,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,488	3	180,488	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,488	180,488	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>180,488</b>	<b>180,488</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	49,492-212,614	1	80,000	
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	44,018	
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	40,169	
	SUBTOTAL FOR OBJECT 001				3	164,187	

-----						
POSITION SCHEDULE FOR U/A 001					3	164,187
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	164,187
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		5,000		1,500	3,500-
		110 FOOD & FORAGE SUPPLIES		72		72	
		199 DATA PROCESSING SUPPLIES		555		199	356-
		SUBTOTAL FOR SUPPLYS&MATL		5,627		1,771	3,856-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		3,402		3,402	
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		1,519		1,266	253-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,920		3,920	
		499 OTHER EXPENSES - GENERAL		2,319		7,297	4,978
		SUBTOTAL FOR OTHR SER&CHR		13,606		18,331	4,725
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		615 PRINTING CONTRACTS	1	69			1- 69-
		624 CLEANING SERVICES	1	800			1- 800-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,772	3	2,903	2- 869-
		SUBTOTAL FOR BUDGET CODE 1000	5	26,407	3	26,407	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	5	26,407	3	26,407	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,407	3	26,407	2-



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	26,407	2,911	26,407	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,407		26,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,407	26,407	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,407	26,407	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		45,223			45,223
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		49,225			49,225
		SUBTOTAL FOR BUDGET CODE 4000		49,225			49,225
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		49,225			49,225
		TOTAL FOR RENT		49,225			49,225

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,225		49,225	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,225		49,225	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,225	49,225	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>49,225</b>	<b>49,225</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,488	3	180,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,488	3	180,488	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,488	180,488	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,488	180,488	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	75,632	2,911	75,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,632		75,632	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,632	75,632	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,632	75,632	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	180,488	3	180,488	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,488	3	180,488	
OTPS					
TOTALS FOR OPERATING BUDGET		75,632		75,632	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,632		75,632	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,120	3	256,120	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,120	3	256,120	
FUNDING					
CITY		256,120		256,120	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,120		256,120	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,459	2	142,459			
		SUBTOTAL FOR F/T SALARIED	2	142,459	2	142,459			
03 UNSALARIED		031 UNSALARIED		30,420		30,420			
		SUBTOTAL FOR UNSALARIED		30,420		30,420			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259			
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712			
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712			
		SUBTOTAL FOR BUDGET CODE 1000	2	193,850	2	193,850			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	193,850	2	193,850			
		TOTAL FOR PERSONAL SERVICES	2	193,850	2	193,850			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,850	2	193,850	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	193,850	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,850	193,850	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>193,850</b>	<b>193,850</b>	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	99,290
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	39,169
	SUBTOTAL FOR OBJECT 001				2	138,459
-----						
	POSITION SCHEDULE FOR U/A 001				2	138,459
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	138,459
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		2,600			500		2,100-
			110 FOOD & FORAGE SUPPLIES		140					140-
			199 DATA PROCESSING SUPPLIES		1,017			463		554-
	SUBTOTAL FOR SUPPLYS&MATL				4,757			1,963		2,794-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			315 OFFICE EQUIPMENT		300			300		
			337 BOOKS-OTHER		669					669-
	SUBTOTAL FOR PROPTY&EQUIP				1,969			1,300		669-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290			2,290		
			412 RENTALS OF MISC.EQUIP		2,400			5,000		2,600
			499 OTHER EXPENSES - GENERAL		923			1,592		669
	SUBTOTAL FOR OTHR SER&CHR				5,613			8,882		3,269
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	26	1		300		274
			613 DATA PROCESSING EQUIPMENT	1	80				1-	80-
			622 TEMPORARY SERVICES	1	300	1		300		
			624 CLEANING SERVICES	1	300	1		300		
	SUBTOTAL FOR CNTRCTL SVCS			4	706	3		900	1-	194
	SUBTOTAL FOR BUDGET CODE 1000			4	13,045	3		13,045	1-	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5			4	13,045	3		13,045	1-	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	13,045	3		13,045	1-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,045	13,045	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,850	2	193,850	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	193,850	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,850	193,850	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,850	193,850	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	13,045	3,290	13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,045	13,045	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,045	13,045	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	193,850	2	193,850	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,850	2	193,850	
OTPS					
TOTALS FOR OPERATING BUDGET		13,045		13,045	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,045		13,045	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,201	3	154,201			
SUBTOTAL FOR F/T SALARIED			3	154,201	3	154,201			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918			
SUBTOTAL FOR AMT TO SCHED				40,918		40,918			
SUBTOTAL FOR BUDGET CODE 1000			3	195,119	3	195,119			
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3	195,119	3	195,119			
TOTAL FOR PERSONAL SERVICES			3	195,119	3	195,119			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,119	3	195,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	195,119	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,119	195,119	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>195,119</b>	<b>195,119</b>	



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	49,492-212,614	1	105,180	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067	
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 53,788	1	40,224	
	SUBTOTAL FOR OBJECT 001					3	190,471
-----							
POSITION SCHEDULE FOR U/A 001					3	190,471	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	190,471	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 SARA-RECORDS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	44					44-
				SUBTOTAL FOR OTHR SER&CHR	44					44-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	4,440					4,440-
			684	PROF SERV COMPUTER SERVICES	24,766					24,766-
				SUBTOTAL FOR CNTRCTL SVCS	29,206					29,206-
				SUBTOTAL FOR BUDGET CODE 2000	29,250					29,250-
				TOTAL FOR	29,250					29,250-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,000			1,000		
			100	SUPPLIES + MATERIALS - GENERAL	2,175			2,175		
			110	FOOD & FORAGE SUPPLIES	170			170		
			117	POSTAGE	1,755			1,755		
				SUBTOTAL FOR SUPPLYS&MATL	5,100			5,100		
30	PROPTY&EQUIP		319	SECURITY EQUIPMENT	300			300		
				SUBTOTAL FOR PROPTY&EQUIP	300			300		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,995			1,995		
				412 RENTALS OF MISC.EQUIP	3,200			3,200		
				499 OTHER EXPENSES - GENERAL	381			381		
				SUBTOTAL FOR OTHR SER&CHR	5,576			5,576		
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	7,000				1-	7,000-
			684	PROF SERV COMPUTER SERVICES	800		1	800		
				SUBTOTAL FOR CNTRCTL SVCS	7,800		1	800	1-	7,000-
				SUBTOTAL FOR BUDGET CODE 1000	18,776		1	11,776	1-	7,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			2	18,776	1	11,776	1-	7,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	48,026	1	11,776	1-	36,250-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	48,026	2,995	11,776	36,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,026		11,776	36,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,776		11,776	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,250			29,250-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 48,026		 11,776	 36,250-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6  
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
-----											
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			7,473			7,473
		SUBTOTAL FOR OTHR SER&CHR						7,473			7,473
		SUBTOTAL FOR BUDGET CODE 4000						7,473			7,473
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6						7,473			7,473
		TOTAL FOR RENT						7,473			7,473

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,473		7,473	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,473		7,473	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,473	7,473	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,473</b>	<b>7,473</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,119	3	195,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	195,119	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,119	195,119	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,119	195,119	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	55,499	2,995	19,249	36,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,499		19,249	36,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,249		19,249	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,250			29,250-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,499		19,249	36,250-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,119	3	195,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	195,119	
OTPS					
TOTALS FOR OPERATING BUDGET		55,499		19,249	36,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,499		19,249	36,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,618	3	214,368	36,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,618	3	214,368	36,250-
FUNDING					
CITY		221,368		214,368	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,250			29,250-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,618		214,368	36,250-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	183,458	3	203,896	20,438
		SUBTOTAL FOR F/T SALARIED	3	183,458	3	203,896	20,438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	184,258	3	204,696	20,438
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	184,258	3	204,696	20,438
		TOTAL FOR PERSONAL SERVICES	3	184,258	3	204,696	20,438

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,258	3	204,696	20,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,258	3	204,696	20,438

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,258	204,696	20,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>184,258</b>	<b>204,696</b>	<b>20,438</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	84,790
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	40,730
1360	COMMUNITY COORDINATOR	D 477	56058	52,322- 70,810	1	57,138
	SUBTOTAL FOR OBJECT 001				3	182,658

-----							
	POSITION SCHEDULE FOR U/A 001				3	182,658	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	182,658	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,950			11,950-
		110 FOOD & FORAGE SUPPLIES		44			44-
		SUBTOTAL FOR SUPPLYS&MATL		11,994			11,994-
30 PROPTY&EQUIP		314 OFFICE FURITURE		467			467-
		332 PURCH DATA PROCESSING EQUIPT		3,581			3,581-
		SUBTOTAL FOR PROPTY&EQUIP		4,048			4,048-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,378			2,378-
		SUBTOTAL FOR OTHR SER&CHR		4,577		2,199	2,378-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	168			1-
		615 PRINTING CONTRACTS	1	368			1-
		624 CLEANING SERVICES	1	1,320			1-
		684 PROF SERV COMPUTER SERVICES	1	162			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,018			4-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,637		2,199	4-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	22,637		2,199	4-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,637		2,199	4-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	22,637	2,199	2,199	20,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,637		2,199	20,438-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,637		2,199	20,438-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,637		2,199	20,438-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,258	3	204,696	20,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,258	3	204,696	20,438

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,258	204,696	20,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,258	204,696	20,438
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	22,637	2,199	2,199	20,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,637		2,199	20,438-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,637	2,199	20,438-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,637	2,199	20,438-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	184,258	3	204,696	20,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,258	3	204,696	20,438
OTPS					
TOTALS FOR OPERATING BUDGET		22,637		2,199	20,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,637		2,199	20,438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,495	3	147,745	24,250
		SUBTOTAL FOR F/T SALARIED	3	123,495	3	147,745	24,250
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	159,877	3	184,127	24,250
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	159,877	3	184,127	24,250
		TOTAL FOR PERSONAL SERVICES	3	159,877	3	184,127	24,250

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,877	3	184,127	24,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,877	3	184,127	24,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,877	184,127	24,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>159,877</b>	<b>184,127</b>	<b>24,250</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	80,356
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	53,500
	SUBTOTAL FOR OBJECT 001				2	133,856
-----						
	POSITION SCHEDULE FOR U/A 001				2	133,856
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	66,928
	TOTAL FOR U/A 001				3	200,784
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,068			2,000		6,068-
		101 PRINTING SUPPLIES			750			500		250-
		110 FOOD & FORAGE SUPPLIES			600					600-
		117 POSTAGE						2,033		2,033
		170 CLEANING SUPPLIES			4,233			200		4,033-
		199 DATA PROCESSING SUPPLIES			2,000			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,651			5,733		9,918-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			3,200			5,000		1,800
		319 SECURITY EQUIPMENT			3,500			500		3,000-
		332 PURCH DATA PROCESSING EQUIPT			4,000			2,000		2,000-
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			10,900			7,700		3,200-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,967			2,967		
		412 RENTALS OF MISC.EQUIP			4,301			1,700		2,601-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,800			1,800		5,000-
		SUBTOTAL FOR OTHR SER&CHR			14,068			6,467		7,601-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	800		1	600		200-
		612 OFFICE EQUIPMENT MAINTENANCE		1	399		1	1,068		669
		624 CLEANING SERVICES		1	3,500				1-	3,500-
		684 PROF SERV COMPUTER SERVICES		1	1,700		1	1,200		500-
		SUBTOTAL FOR CNTRCTL SVCS		4	6,399		3	2,868		3,531-
		SUBTOTAL FOR BUDGET CODE 1000		4	47,018		3	22,768		1- 24,250-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		4	47,018		3	22,768		1- 24,250-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	47,018		3	22,768		1- 24,250-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	47,018	2,967	22,768	24,250-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,018		22,768	24,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,018		22,768	24,250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,018		22,768	24,250-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,318			56,318
	856001	42C HEAT LIGHT & POWER		7,591			7,591
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		63,911			63,911
		SUBTOTAL FOR BUDGET CODE 4000		63,911			63,911
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		63,911			63,911
		TOTAL FOR RENT AND ENERGY		63,911			63,911

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,591	63,911	7,591	63,911	
FINANCIAL PLAN SAVINGS APPROPRIATION		63,911		63,911	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,911	63,911	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>63,911</b>	<b>63,911</b>	



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	159,877	3	184,127	24,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,877	3	184,127	24,250

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,877	184,127	24,250
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,877	184,127	24,250
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,558	110,929	10,558	86,679	24,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,929		86,679	24,250-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,929		86,679	24,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,929		86,679	24,250-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	159,877	3	184,127	24,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	159,877	3	184,127	24,250
OTPS					
TOTALS FOR OPERATING BUDGET		110,929		86,679	24,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,929		86,679	24,250-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,806	3	270,806	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,806	3	270,806	
FUNDING					
CITY		270,806		270,806	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,806		270,806	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	172,369	2	182,669	10,300
		SUBTOTAL FOR F/T SALARIED	2	172,369	2	182,669	10,300
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,300			10,300-
		SUBTOTAL FOR AMT TO SCHED		10,300			10,300-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,669	2	182,669	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	182,669	2	182,669	
		TOTAL FOR PERSONAL SERVICES	2	182,669	2	182,669	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,669	182,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>182,669</b>	<b>182,669</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	123,290
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	150,711
-----						
	POSITION SCHEDULE FOR U/A 001				2	150,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	150,711
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		120			120-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,420		3,300	120-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		170			170-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		351			351-
		337 BOOKS-OTHER		200		100	100-
		SUBTOTAL FOR PROPTY&EQUIP		1,121		500	621-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		113		500	387
		412 RENTALS OF MISC.EQUIP		1,380		1,500	120
		431 LEASING OF MISC EQUIP		3,612		2,712	900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		8,768		8,375	393-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	962	1	1,500	538
		608 MAINT & REP GENERAL	1	330			330-
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,500			2,500-
		624 CLEANING SERVICES	1	2,400	1	2,400	
		676 MAINT & OPER OF INFRASTRUCTURE	1	325			325-
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	6,751	3,751
		SUBTOTAL FOR CNTRCTL SVCS	8	10,917	5	12,051	1,134
		SUBTOTAL FOR BUDGET CODE 1000	8	24,226	5	24,226	3-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	8	24,226	5	24,226	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	24,226	5	24,226	3-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	24,226	2,863	24,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,226		24,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,226	24,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,226	24,226	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400		9,270			9,270		
			414		28,244			28,244		
			856001	42C	5,874			5,874		
				499	2			2		
			SUBTOTAL FOR OTHR SER&CHR		43,390			43,390		
			SUBTOTAL FOR BUDGET CODE 4000		43,390			43,390		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9		43,390			43,390		
			TOTAL FOR RENT AND ENERGY		43,390			43,390		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,874	43,390	5,874	43,390	
FINANCIAL PLAN SAVINGS APPROPRIATION		43,390		43,390	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,390	43,390	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>43,390</b>	<b>43,390</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	182,669	182,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,669	182,669	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,737	67,616	8,737	67,616	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,616		67,616	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,616	67,616	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,616	67,616	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	182,669	2	182,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,669	2	182,669	
OTPS					
TOTALS FOR OPERATING BUDGET		67,616		67,616	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,616		67,616	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	250,285	2	250,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	250,285	2	250,285	
FUNDING					
CITY		250,285		250,285	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,285		250,285	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,625	2	166,967	7,658-
SUBTOTAL FOR F/T SALARIED			2	174,625	2	166,967	7,658-
03 UNSALARIED		031 UNSALARIED		15,611		19,000	3,389
SUBTOTAL FOR UNSALARIED				15,611		19,000	3,389
SUBTOTAL FOR BUDGET CODE 1000			2	190,236	2	185,967	4,269-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	190,236	2	185,967	4,269-
TOTAL FOR PERSONAL SERVICES			2	190,236	2	185,967	4,269-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,236	2	185,967	4,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,236	2	185,967	4,269-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,236	185,967	4,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>190,236</b>	<b>185,967</b>	<b>4,269-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	106,337
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 70,810	1	64,290
	SUBTOTAL FOR OBJECT 001				2	170,627
-----						
	POSITION SCHEDULE FOR U/A 001				2	170,627
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	170,627
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					400		
			100 SUPPLIES + MATERIALS - GENERAL					866		866-
	SUBTOTAL FOR SUPPLYS&MATL							1,266	400	866-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT					540		
		337	BOOKS-OTHER					150		
	SUBTOTAL FOR PROPTY&EQUIP							690	690	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,544		
			412 RENTALS OF MISC.EQUIP					2,322		2,322-
			413 RENTAL-DATA PROCESSING EQUIP					1,377		
			451 NON OVERNIGHT TRVL EXP-GENERAL					800		800-
	SUBTOTAL FOR OTHR SER&CHR							7,043	3,921	3,122-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1		300	290	10-
		622	TEMPORARY SERVICES	1		1		5,280	13,547	8,267
		624	CLEANING SERVICES	1		1		2,080	2,080	
	SUBTOTAL FOR CNTRCTL SVCS			3		3		7,660	15,917	8,257
	SUBTOTAL FOR BUDGET CODE 1000			3		3		16,659	20,928	4,269
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3		3		16,659	20,928	4,269
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3		3		16,659	20,928	4,269

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	16,659	2,944	20,928	4,269
FINANCIAL PLAN SAVINGS APPROPRIATION		16,659		20,928	4,269

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,659	20,928	4,269
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,659	20,928	4,269

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS		84,000			84,000		
			856001	42C HEAT LIGHT & POWER		3,272			3,272		
			SUBTOTAL FOR OTHR SER&CHR			91,272			91,272		
			SUBTOTAL FOR BUDGET CODE 4000			91,272			91,272		
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			91,272			91,272		
			TOTAL FOR RENT AND ENERGY			91,272			91,272		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,272	91,272	3,272	91,272	
FINANCIAL PLAN SAVINGS APPROPRIATION		91,272		91,272	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,272	91,272	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>91,272</b>	<b>91,272</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	190,236	2	185,967	4,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,236	2	185,967	4,269-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	190,236	185,967	4,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,236	185,967	4,269-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,216	107,931	6,216	112,200	4,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,931		112,200	4,269

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,931	112,200	4,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,931	112,200	4,269
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	190,236	2	185,967	4,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	190,236	2	185,967	4,269-
OTPS					
TOTALS FOR OPERATING BUDGET		107,931		112,200	4,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,931		112,200	4,269
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	298,167	2	298,167	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	298,167	2	298,167	
FUNDING					
CITY		298,167		298,167	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,167		298,167	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,930	1	148,095	9,165
		SUBTOTAL FOR F/T SALARIED	1	138,930	1	148,095	9,165
03 UNSALARIED		031 UNSALARIED		22,549		18,049	4,500-
		SUBTOTAL FOR UNSALARIED		22,549		18,049	4,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	162,279	1	166,944	4,665
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	162,279	1	166,944	4,665
		TOTAL FOR PERSONAL SERVICES	1	162,279	1	166,944	4,665



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	162,279	1	166,944	4,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	162,279	1	166,944	4,665

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,279	166,944	4,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>162,279</b>	<b>166,944</b>	<b>4,665</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-212,614	1	84,136
1300	COMMUNITY ASSOCIATE	D 481	56057	37,072- 53,788	1	54,794
	SUBTOTAL FOR OBJECT 001				2	138,930
-----						
	POSITION SCHEDULE FOR U/A 001				2	138,930
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-69,465
	TOTAL FOR U/A 001				1	69,465
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES			500			500		
		170 CLEANING SUPPLIES			200			200		
		199 DATA PROCESSING SUPPLIES			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			3,200			3,200		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			500		
		302 TELECOMMUNICATIONS EQUIPMENT			200			200		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			1,850			300		1,550-
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			4,750			3,200		1,550-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,800			1,800		
		402 TELEPHONE & OTHER COMMUNICATNS			200			200		
		403 OFFICE SERVICES			1,100			1,100		
		412 RENTALS OF MISC.EQUIP			1,000			1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		499 OTHER EXPENSES - GENERAL			19,561			22,836		3,275
		SUBTOTAL FOR OTHR SER&CHR			23,961			27,236		3,275
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	2		4,000	2		1,500		2,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,740	1		1,615		125-
		615 PRINTING CONTRACTS	1		500	1		500		
		624 CLEANING SERVICES	3		4,220	3		2,000		2,220-
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,445			700	1-	1,445-
		684 PROF SERV COMPUTER SERVICES	1		800	1		700		100-
		SUBTOTAL FOR CNTRCTL SVCS	9		12,705	8		6,315	1-	6,390-
		SUBTOTAL FOR BUDGET CODE 1000	9		44,616	8		39,951	1-	4,665-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9		44,616	8		39,951	1-	4,665-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9		44,616	8		39,951	1-	4,665-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	44,616	1,800	39,951	4,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,616		39,951	4,665-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,616		39,951	4,665-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,616		39,951	4,665-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			36,000		36,000
	856001	42C			HEAT LIGHT & POWER			4,033		4,033
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					40,035			40,035
		SUBTOTAL FOR BUDGET CODE 4000					40,035			40,035
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11					40,035			40,035
		TOTAL FOR RENT AND ENERGY					40,035			40,035

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,033	40,035	4,033	40,035	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,035		40,035	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,035	40,035	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,035</b>	<b>40,035</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	162,279	1	166,944	4,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	162,279	1	166,944	4,665

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,279	166,944	4,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,279	166,944	4,665
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,833	84,651	5,833	79,986	4,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,651		79,986	4,665-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,651	79,986	4,665-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,651	79,986	4,665-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	162,279	1	166,944	4,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	162,279	1	166,944	4,665
OTPS					
TOTALS FOR OPERATING BUDGET		84,651		79,986	4,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,651		79,986	4,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	246,930	1	246,930	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	246,930	1	246,930	
FUNDING					
CITY		246,930		246,930	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,930		246,930	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
-----							
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,647	2		150,647
		SUBTOTAL FOR F/T SALARIED	2	150,647	2		150,647
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092			14,092
		SUBTOTAL FOR OTH SALARIED		14,092			14,092
		SUBTOTAL FOR BUDGET CODE 1000	2	164,739	2		164,739
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	164,739	2		164,739
		TOTAL FOR PERSONAL SERVICES	2	164,739	2		164,739

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	164,739	2	164,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,739	2	164,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,739	164,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>164,739</b>	<b>164,739</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 482	56086	49,492-212,614	1	112,818	
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 35,573	1	33,209	
	SUBTOTAL FOR OBJECT 001				2	146,027	
-----							
	POSITION SCHEDULE FOR U/A 001				2	146,027	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	146,027	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,938		5,569	3,631
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		10			10-
		SUBTOTAL FOR SUPPLYS&MATL		2,448		6,069	3,621
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,224			2,224-
		319 SECURITY EQUIPMENT		645			645-
		337 BOOKS-OTHER		570		570	
		SUBTOTAL FOR PROPTY&EQUIP		3,439		570	2,869-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,475		2,348	127-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		8,519		4,792	3,727-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,825	1	1,300	525-
		622 TEMPORARY SERVICES	1	26,000	1	26,000	
		624 CLEANING SERVICES	1	1,950	1	1,950	
		676 MAINT & OPER OF INFRASTRUCTURE	1	275	1	275	
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	5	31,250	5	30,725	525-
		SUBTOTAL FOR BUDGET CODE 1000	5	45,656	5	42,156	3,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	45,656	5	42,156	3,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	45,656	5	42,156	3,500-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	45,656	2,444	42,156	3,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,656		42,156	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,656		42,156	3,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,656		42,156	3,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		60,809			60,809
	856001	42C HEAT LIGHT & POWER		8,940			8,940
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		69,751			69,751
		SUBTOTAL FOR BUDGET CODE 4000		69,751			69,751
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		69,751			69,751
		TOTAL FOR RENT AND ENERGY		69,751			69,751

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,940	69,751	8,940	69,751	
FINANCIAL PLAN SAVINGS APPROPRIATION		69,751		69,751	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,751	69,751	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>69,751</b>	<b>69,751</b>	



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	164,739	2	164,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,739	2	164,739	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	164,739	164,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,739	164,739	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,384	115,407	11,384	111,907	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,407		111,907	3,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	115,407	111,907	3,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	115,407	111,907	3,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	164,739	2	164,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	164,739	2	164,739	
OTPS					
TOTALS FOR OPERATING BUDGET		115,407		111,907	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,407		111,907	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	280,146	2	276,646	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,146	2	276,646	3,500-
FUNDING					
CITY		280,146		276,646	3,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,146		276,646	3,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	163,779	2	165,179	1,400
		SUBTOTAL FOR F/T SALARIED	2	163,779	2	165,179	1,400
03 UNSALARIED		031 UNSALARIED		21,025		21,025	
		SUBTOTAL FOR UNSALARIED		21,025		21,025	
		SUBTOTAL FOR BUDGET CODE 1000	2	184,804	2	186,204	1,400
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	184,804	2	186,204	1,400
		TOTAL FOR PERSONAL SERVICES	2	184,804	2	186,204	1,400

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,804	2	186,204	1,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,804	2	186,204	1,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,804	186,204	1,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>184,804</b>	<b>186,204</b>	<b>1,400</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 483	56086	49,492-212,614	1	95,254	
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 70,810	1	61,925	
	SUBTOTAL FOR OBJECT 001				2	157,179	
-----							
	POSITION SCHEDULE FOR U/A 001				2	157,179	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	157,179	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		1,422		2,000	578
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE				2,000	2,000
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		788			788-
SUBTOTAL FOR SUPPLYS&MATL				3,710		5,500	1,790
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		556		156	400-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				2,556		2,156	400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,725		3,747	4,978-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		3,600		5,000	1,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				13,125		9,547	3,578-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	1,800	1	2,588	788
SUBTOTAL FOR CNTRCTL SVCS			4	2,700	4	3,488	788
SUBTOTAL FOR BUDGET CODE 1000			4	22,091	4	20,691	1,400-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			4	22,091	4	20,691	1,400-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	22,091	4	20,691	1,400-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,325	22,091	4,347	20,691	1,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,091		20,691	1,400-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,091		20,691	1,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,091		20,691	1,400-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,026			51,026
	856001	42C HEAT LIGHT & POWER		5,871			5,871
		SUBTOTAL FOR OTHR SER&CHR		56,897			56,897
		SUBTOTAL FOR BUDGET CODE 4000		56,897			56,897
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		56,897			56,897
		TOTAL FOR RENT		56,897			56,897

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,871	56,897	5,871	56,897	
FINANCIAL PLAN SAVINGS APPROPRIATION		56,897		56,897	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,897	56,897	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>56,897</b>	<b>56,897</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,804	2	186,204	1,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,804	2	186,204	1,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,804	186,204	1,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,804	186,204	1,400
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,196	78,988	10,218	77,588	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,988		77,588	1,400-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,988	77,588	1,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	78,988	77,588	1,400-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	184,804	2	186,204	1,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,804	2	186,204	1,400
OTPS					
TOTALS FOR OPERATING BUDGET		78,988		77,588	1,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,988		77,588	1,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,792	2	263,792	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,792	2	263,792	
FUNDING					
CITY		263,792		263,792	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,792		263,792	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,000	3	136,165	2,835-
		SUBTOTAL FOR F/T SALARIED	3	139,000	3	136,165	2,835-
03 UNSALARIED		031 UNSALARIED		36,400		26,108	10,292-
		SUBTOTAL FOR UNSALARIED		36,400		26,108	10,292-
04 ADD GRS PAY		046 TERMINAL LEAVE				40,000	40,000
		SUBTOTAL FOR ADD GRS PAY				40,000	40,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,500			14,500-
		SUBTOTAL FOR AMT TO SCHED		14,500			14,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	189,900	3	202,273	12,373
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	189,900	3	202,273	12,373
		TOTAL FOR PERSONAL SERVICES	3	189,900	3	202,273	12,373

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,900	3	202,273	12,373
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,900	3	202,273	12,373

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,900	202,273	12,373
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,900</b>	<b>202,273</b>	<b>12,373</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-212,614	1	82,000
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	50,000
	SUBTOTAL FOR OBJECT 001				2	132,000
-----						
	POSITION SCHEDULE FOR U/A 001				2	132,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	66,000
	TOTAL FOR U/A 001				3	198,000
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		4,605		400	4,205-
		110 FOOD & FORAGE SUPPLIES		22		100	78
		117 POSTAGE		1,500			1,500-
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		6,227		600	5,627-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		898			898-
		SUBTOTAL FOR PROPTY&EQUIP		898			898-
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		2,425			2,425-
		SUBTOTAL FOR OTHR SER&CHR		4,900		3,622	1,278-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,810	1	400	2,410-
		613 DATA PROCESSING EQUIPMENT	1	95			95-
		615 PRINTING CONTRACTS	1	305			305-
		624 CLEANING SERVICES	1	1,760			1,760-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,970	1	400	4,570-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,995	1	4,622	12,373-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	16,995	1	4,622	12,373-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,995	1	4,622	12,373-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,995	1,622	4,622	12,373-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,995		4,622	12,373-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,995		4,622	12,373-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,995		4,622	12,373-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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		66,755			66,755
	856001	42C HEAT LIGHT & POWER		6,061			6,061
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		72,818			72,818
		SUBTOTAL FOR BUDGET CODE 4000		72,818			72,818
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		72,818			72,818
		TOTAL FOR RENT AND ENERGY		72,818			72,818

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,061	72,818	6,061	72,818	
FINANCIAL PLAN SAVINGS APPROPRIATION		72,818		72,818	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,818	72,818	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>72,818</b>	<b>72,818</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,900	3	202,273	12,373
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,900	3	202,273	12,373

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,900	202,273	12,373
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,900	202,273	12,373
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,061	89,813	7,683	77,440	12,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,813		77,440	12,373-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,813	77,440	12,373-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,813	77,440	12,373-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	189,900	3	202,273	12,373
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,900	3	202,273	12,373
OTPS					
TOTALS FOR OPERATING BUDGET		89,813		77,440	12,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,813		77,440	12,373-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	279,713	3	279,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	279,713	3	279,713	
FUNDING					
CITY		279,713		279,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,713		279,713	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	150,143	3		150,143
		SUBTOTAL FOR F/T SALARIED	3	150,143	3		150,143
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566			10,566
		SUBTOTAL FOR AMT TO SCHED		10,566			10,566
		SUBTOTAL FOR BUDGET CODE 1000	3	160,709	3		160,709
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	160,709	3		160,709
		TOTAL FOR PERSONAL SERVICES	3	160,709	3		160,709



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,709	160,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>160,709</b>	<b>160,709</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	70,000	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	47,500	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	29,421	
	SUBTOTAL FOR OBJECT 001				3	146,921	

-----						
POSITION SCHEDULE FOR U/A 001					3	146,921
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	146,921
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			10,000			10,000		
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			30,500			30,500		
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			5,000			5,000		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			5,500			5,500		
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,686			2,686		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		417 ADVERTISING			500			500		
		SUBTOTAL FOR OTHR SER&CHR			8,186			8,186		
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,000		1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	2,000		1	2,000		
		SUBTOTAL FOR BUDGET CODE 1000		1	46,186		1	46,186		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15		1	46,186		1	46,186		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	46,186		1	46,186		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,186	46,186	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	160,709	160,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,709	160,709	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,186	46,186	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,293	3	203,073	5,780
		SUBTOTAL FOR F/T SALARIED	3	197,293	3	203,073	5,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	198,093	3	203,873	5,780
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	198,093	3	203,873	5,780
		TOTAL FOR PERSONAL SERVICES	3	198,093	3	203,873	5,780



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,093	3	203,873	5,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,093	3	203,873	5,780

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,093	203,873	5,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>198,093</b>	<b>203,873</b>	<b>5,780</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925
1110	COMMUNITY COORDINATOR	D 486	56058	52,322- 70,810	1	62,378
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469
	SUBTOTAL FOR OBJECT 001				3	196,772

-----							
	POSITION SCHEDULE FOR U/A 001				3	196,772	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	196,772	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		980			980-
		SUBTOTAL FOR SUPPLYS&MATL		3,760		780	2,980-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		4,742		2,242	2,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	300			1- 300-
		SUBTOTAL FOR CNTRCTL SVCS	1	300			1- 300-
		SUBTOTAL FOR BUDGET CODE 1000	1	8,802		3,022	1- 5,780-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	8,802		3,022	1- 5,780-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	8,802		3,022	1- 5,780-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	8,802	3,022	3,022	5,780-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,802		3,022	5,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,802		3,022	5,780-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,802		3,022	5,780-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,864			40,864
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		40,867			40,867
		SUBTOTAL FOR BUDGET CODE 4000		40,867			40,867
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		40,867			40,867
		TOTAL FOR RENT		40,867			40,867

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,867		40,867	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,867		40,867	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,867	40,867	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,867</b>	<b>40,867</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,093	3	203,873	5,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,093	3	203,873	5,780

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,093	203,873	5,780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,093	203,873	5,780
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	49,669	3,022	43,889	5,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,669		43,889	5,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,669		43,889	5,780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,669		43,889	5,780-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	198,093	3	203,873	5,780
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,093	3	203,873	5,780
OTPS					
TOTALS FOR OPERATING BUDGET		49,669		43,889	5,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,669		43,889	5,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,762	3	247,762	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,762	3	247,762	
FUNDING					
CITY		247,762		247,762	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,762		247,762	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	189,808	4	193,108	3,300
	SUBTOTAL FOR F/T SALARIED	4	189,808	4	193,108	3,300
	SUBTOTAL FOR BUDGET CODE 1000	4	189,808	4	193,108	3,300
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	189,808	4	193,108	3,300
	TOTAL FOR PERSONAL SERVICES	4	189,808	4	193,108	3,300

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,808	4	193,108	3,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,808	4	193,108	3,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,808	193,108	3,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>189,808</b>	<b>193,108</b>	<b>3,300</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	49,492-212,614	1	73,326	
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 35,573	2	65,325	
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001				4	191,108	

-----						
POSITION SCHEDULE FOR U/A 001					4	191,108
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	191,108
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# 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		875			500	375-
		101 PRINTING SUPPLIES		200			200	
		110 FOOD & FORAGE SUPPLIES		200			200	
		117 POSTAGE		800			500	300-
		199 DATA PROCESSING SUPPLIES		1,140				1,140-
		SUBTOTAL FOR SUPPLYS&MATL		3,215			1,800	1,415-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		420			420	
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,420			420	3,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,058			2,658	600
		412 RENTALS OF MISC.EQUIP		672				672-
		SUBTOTAL FOR OTHR SER&CHR		2,730			2,658	72-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,200	1		1,800	400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,510	1		4,810	300
		615 PRINTING CONTRACTS	1	25				25-
		624 CLEANING SERVICES	1	987	1		2,299	1,312
		SUBTOTAL FOR CNTRCTL SVCS	4	7,722	3		8,909	1,187
		SUBTOTAL FOR BUDGET CODE 1000	4	17,087	3		13,787	3,300-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	17,087	3		13,787	3,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,087	3		13,787	3,300-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,058	17,087	3,058	13,787	3,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,087		13,787	3,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,087		13,787	3,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,087		13,787	3,300-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	86,839			86,839		
		856001	42C	HEAT LIGHT & POWER	3,521			3,521		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			90,362			90,362		
		SUBTOTAL FOR BUDGET CODE 4000			90,362			90,362		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17			90,362			90,362		
		TOTAL FOR RENT AND ENERGY			90,362			90,362		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,521	90,362	3,521	90,362	
FINANCIAL PLAN SAVINGS APPROPRIATION		90,362		90,362	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,362	90,362	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>90,362</b>	<b>90,362</b>	



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	189,808	4	193,108	3,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,808	4	193,108	3,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,808	193,108	3,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,808	193,108	3,300
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,579	107,449	6,579	104,149	3,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,449		104,149	3,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,449	104,149	3,300-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	107,449	104,149	3,300-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	189,808	4	193,108	3,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,808	4	193,108	3,300
OTPS					
TOTALS FOR OPERATING BUDGET		107,449		104,149	3,300-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,449		104,149	3,300-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	297,257	4	297,257	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	297,257	4	297,257	
FUNDING					
CITY		297,257		297,257	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,257		297,257	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,705	2	165,705			
		SUBTOTAL FOR F/T SALARIED	2	165,705	2	165,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	166,505	2	166,505			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	166,505	2	166,505			
		TOTAL FOR PERSONAL SERVICE	2	166,505	2	166,505			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	166,505	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	166,505	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,505	166,505	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>166,505</b>	<b>166,505</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	108,959
1310	COMMUNITY ASSISTANT	D 488	56056	31,454- 35,573	1	31,534
	SUBTOTAL FOR OBJECT 001				2	140,493
-----						
	POSITION SCHEDULE FOR U/A 001				2	140,493
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,493
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,994			3,994		
		101 PRINTING SUPPLIES			834			834		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			250			250		
		106 MOTOR VEHICLE FUEL			750					750-
		110 FOOD & FORAGE SUPPLIES			100					100-
		117 POSTAGE			3,700			3,700		
		170 CLEANING SUPPLIES			800			800		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,428			10,578		850-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						1,180		1,180
		302 TELECOMMUNICATIONS EQUIPMENT			332					332-
		319 SECURITY EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			2,832			3,680		848
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,906			2,906		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			3,800			4,800		1,000
		431 LEASING OF MISC EQUIP			2,550			2,550		
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100		
		499 OTHER EXPENSES - GENERAL			4,760			8,840		4,080
		SUBTOTAL FOR OTHR SER&CHR			15,616			20,696		5,080
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,848		1	1,000		848-
		608 MAINT & REP GENERAL		1	950		1	950		
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,400		1	1,750		1,650-
		613 DATA PROCESSING EQUIPMENT		1	116		1	116		
		624 CLEANING SERVICES		1	4,200		1	1,620		2,580-
		SUBTOTAL FOR CNRCTL SVCS		5	10,514		5	5,436		5,078-
		SUBTOTAL FOR BUDGET CODE 1000		5	40,390		5	40,390		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5	40,390		5	40,390		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	40,390	5	40,390	



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,390	3,906	40,390	
FINANCIAL PLAN SAVINGS APPROPRIATION		40,390		40,390	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,390	40,390	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,390	40,390	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	2		2
	SUBTOTAL FOR OTHR SER&CHR			2		2
	SUBTOTAL FOR BUDGET CODE 4000			2		2
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
	TOTAL FOR RENT			2		2

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2		2
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2		2

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,505	2	166,505	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	166,505	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,505	166,505	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,505	166,505	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,392	40,392	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,505	2	166,505	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,505	2	166,505	
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,897	2	206,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,897	2	206,897	
FUNDING					
CITY		206,897		206,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,897		206,897	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,206	3	175,206			
		SUBTOTAL FOR F/T SALARIED	3	175,206	3	175,206			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,080		16,877			203-
		SUBTOTAL FOR AMT TO SCHED		17,080		16,877			203-
		SUBTOTAL FOR BUDGET CODE 1000	3	193,886	3	193,683			203-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	193,886	3	193,683			203-
		TOTAL FOR PERSONAL SERVICES	3	193,886	3	193,683			203-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,886	3	193,683	203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,886	3	193,683	203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,886	193,683	203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>193,886</b>	<b>193,683</b>	<b>203-</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 491	56086	49,492-212,614	1	80,912
1103	COMMUNITY ASSISTANT	D 491	56056	31,454- 35,573	1	45,260
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	50,035
	SUBTOTAL FOR OBJECT 001				3	176,207

-----							
	POSITION SCHEDULE FOR U/A 001				3	176,207	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	176,207	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,488			1,595		893-
		101 PRINTING SUPPLIES			225			200		25-
		110 FOOD & FORAGE SUPPLIES			1,100			1,150		50
		117 POSTAGE			50			200		150
		199 DATA PROCESSING SUPPLIES						450		450
		SUBTOTAL FOR SUPPLYS&MATL			3,863			3,595		268-
30		PROPTY&EQUIP	314					140		140
		315 OFFICE EQUIPMENT						250		250
		332 PURCH DATA PROCESSING EQUIPT			1,109			294		815-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			1,209			784		425-
40		OTHR SER&CHR 858001	40B		3,013			3,013		
		400 CONTRACTUAL SERVICES-GENERAL			1,650			1,500		150-
		403 OFFICE SERVICES			200			150		50-
		412 RENTALS OF MISC.EQUIP			2,474			3,470		996
		451 NON OVERNIGHT TRVL EXP-GENERAL			100					100-
		SUBTOTAL FOR OTHR SER&CHR			7,437			8,133		696
70		FXD MIS CHGS	700		500			700		200
		SUBTOTAL FOR FXD MIS CHGS			500			700		200
		SUBTOTAL FOR BUDGET CODE 1000			13,009			13,212		203
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			13,009			13,212		203
		TOTAL FOR OTHER THAN PERSONAL SERVICES			13,009			13,212		203

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,009	3,013	13,212	203
FINANCIAL PLAN SAVINGS APPROPRIATION		13,009		13,212	203

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,009		13,212	203
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		13,009		13,212	203

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
-----							
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,511		58,511	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		58,513		58,513	
		SUBTOTAL FOR BUDGET CODE 4000		58,513		58,513	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,513		58,513	
		TOTAL FOR RENT		58,513		58,513	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,513		58,513	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,513		58,513	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,513	58,513	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>58,513</b>	<b>58,513</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	193,886	3	193,683	203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,886	3	193,683	203-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	193,886	193,683	203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,886	193,683	203-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	71,522	3,013	71,725	203
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,522		71,725	203

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,522	71,725	203
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,522	71,725	203
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,886	3	193,683	203-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,886	3	193,683	203-
OTPS					
TOTALS FOR OPERATING BUDGET		71,522		71,725	203
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,522		71,725	203
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	265,408	3	265,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	265,408	3	265,408	
FUNDING					
CITY		265,408		265,408	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,408		265,408	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,236	1	91,578	7,658-
SUBTOTAL FOR F/T SALARIED			1	99,236	1	91,578	7,658-
03 UNSALARIED		031 UNSALARIED		43,680		54,262	10,582
SUBTOTAL FOR UNSALARIED				43,680		54,262	10,582
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		46,000		14,000	32,000-
SUBTOTAL FOR AMT TO SCHED				46,000		14,000	32,000-
SUBTOTAL FOR BUDGET CODE 1000			1	188,916	1	159,840	29,076-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	188,916	1	159,840	29,076-
TOTAL FOR PERSONAL SERVICES			1	188,916	1	159,840	29,076-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	188,916	1	159,840	29,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	188,916	1	159,840	29,076-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,916	159,840	29,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>188,916</b>	<b>159,840</b>	<b>29,076-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578
1130	COMMUNITY ASSOCIATE	D 492	56057	37,072- 53,788	1	45,000
	SUBTOTAL FOR OBJECT 001				2	128,578
-----						
	POSITION SCHEDULE FOR U/A 001				2	128,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-64,289
	TOTAL FOR U/A 001				1	64,289
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		750			750-
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,500	500
		101 PRINTING SUPPLIES		51		500	449
		110 FOOD & FORAGE SUPPLIES		1,800		600	1,200-
		117 POSTAGE		500		1,250	750
		199 DATA PROCESSING SUPPLIES				400	400
SUBTOTAL FOR SUPPLYS&MATL				5,101		5,250	149
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				400	400
		337 BOOKS-OTHER				100	100
SUBTOTAL FOR PROPTY&EQUIP						500	500
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				800	800
		412 RENTALS OF MISC.EQUIP		2,679		1,600	1,079-
		451 NON OVERNIGHT TRVL EXP-GENERAL		693		1,000	307
		499 OTHER EXPENSES - GENERAL		3,006		34,755	31,749
SUBTOTAL FOR OTHR SER&CHR				6,378		38,155	31,777
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3 1,850
		622 TEMPORARY SERVICES	1	5,000			1- 5,000-
		624 CLEANING SERVICES	1	1,000			1- 1,000-
SUBTOTAL FOR CNTRCTL SVCS				2	6,000	4	2,350 3,650-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		800	300
SUBTOTAL FOR FXD MIS CHGS					500		800 300
SUBTOTAL FOR BUDGET CODE 1000				2	17,979	4	47,055 29,076
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				2	17,979	4	47,055 29,076
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	17,979	4	47,055 29,076

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	750	17,979		47,055	29,076
FINANCIAL PLAN SAVINGS APPROPRIATION		17,979		47,055	29,076

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,979		47,055	29,076
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,979</b>		<b>47,055</b>	<b>29,076</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2  
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>45,002</b>	<b>45,002</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	188,916	1	159,840	29,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	188,916	1	159,840	29,076-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	188,916	159,840	29,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,916	159,840	29,076-
OTPS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,750	62,981	45,000	92,057	29,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,981		92,057	29,076

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,981	92,057	29,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,981	92,057	29,076
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	188,916	1	159,840	29,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	188,916	1	159,840	29,076-
OTPS					
TOTALS FOR OPERATING BUDGET		62,981		92,057	29,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,981		92,057	29,076
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	251,897	1	251,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	251,897	1	251,897	
FUNDING					
CITY		251,897		251,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,897		251,897	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,699	3	165,699			
		SUBTOTAL FOR F/T SALARIED	3	165,699	3	165,699			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		29,283		29,883			600
		SUBTOTAL FOR AMT TO SCHED		29,283		29,883			600
		SUBTOTAL FOR BUDGET CODE 1000	3	195,782	3	196,382			600
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	195,782	3	196,382			600
		TOTAL FOR PERSONAL SERVICES	3	195,782	3	196,382			600

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,782	3	196,382	600
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,782	3	196,382	600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,782	196,382	600
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>195,782</b>	<b>196,382</b>	<b>600</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-212,614	1	84,171	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 70,810	1	59,646	
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	46,114	
	SUBTOTAL FOR OBJECT 001					3	189,931
-----							
POSITION SCHEDULE FOR U/A 001					3	189,931	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	189,931	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		1,400	800-
		110 FOOD & FORAGE SUPPLIES		100			100-
		117 POSTAGE		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		2,500		1,600	900-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		292		392	100
		SUBTOTAL FOR PROPTY&EQUIP		292		392	100
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		1,800		3,500	1,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,420		1,000	420-
		SUBTOTAL FOR OTHR SER&CHR		5,121		6,401	1,280
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	2,400	1	1,320	1,080-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	2	1,620	1,080-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	11,113	2	10,513	600-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	11,113	2	10,513	600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	11,113	2	10,513	600-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	11,113	1,901	10,513	600-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,113		10,513	600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,113		10,513	600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,113		10,513	600-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3  
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		80,203			80,203		
			856001	42C HEAT LIGHT & POWER		9,895			9,895		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			90,100			90,100		
			SUBTOTAL FOR BUDGET CODE 4000			90,100			90,100		
			TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			90,100			90,100		
			TOTAL FOR RENT AND ENERGY			90,100			90,100		



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,895	90,100	9,895	90,100	
FINANCIAL PLAN SAVINGS APPROPRIATION		90,100		90,100	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,100	90,100	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>90,100</b>	<b>90,100</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,782	3	196,382	600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,782	3	196,382	600

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,782	196,382	600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,782	196,382	600
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,796	101,213	11,796	100,613	600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,213		100,613	600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,213		100,613	600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,213		100,613	600-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,782	3	196,382	600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,782	3	196,382	600
OTPS					
TOTALS FOR OPERATING BUDGET		101,213		100,613	600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,213		100,613	600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	296,995	3	296,995	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	296,995	3	296,995	
FUNDING					
CITY		296,995		296,995	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,995		296,995	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,188,729	25	2,188,729			
SUBTOTAL FOR F/T SALARIED			25	2,188,729	25	2,188,729			
03 UNSALARIED		031 UNSALARIED		194		194			
SUBTOTAL FOR UNSALARIED				194		194			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,882		1,882			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				33,737		33,737			
SUBTOTAL FOR BUDGET CODE 0101			25	2,222,660	25	2,222,660			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,035,022	36	2,035,022			
SUBTOTAL FOR F/T SALARIED			36	2,035,022	36	2,035,022			
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			
		042 LONGEVITY DIFFERENTIAL		125,157		125,157			
		047 OVERTIME		12,249		12,249			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,647		142,647			
SUBTOTAL FOR BUDGET CODE 0201			36	2,178,522	36	2,178,522			
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,563,924	43	2,563,924			
SUBTOTAL FOR F/T SALARIED			43	2,563,924	43	2,563,924			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					1,964				1,964
03		UN SALARIED		632		632			
SUBTOTAL FOR UNSALARIED					632				632
04		ADD GRS PAY		35,018		35,018			
		042 LONGEVITY DIFFERENTIAL		3,896		3,896			
		047 OVERTIME		1,000		1,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		061 SUPPER MONEY		41,914		41,914			
SUBTOTAL FOR ADD GRS PAY					41,914				41,914
SUBTOTAL FOR BUDGET CODE 0301				43	2,608,434	43			2,608,434
TOTAL FOR OFFICE OF THE DIRECTOR				104	7,009,616	104			7,009,616
TOTAL FOR EXECUTIVE MANAGEMENT				104	7,009,616	104			7,009,616

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104	7,009,616	104	7,009,616	
FINANCIAL PLAN SAVINGS APPROPRIATION	104	7,009,616	104	7,009,616	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,009,616	7,009,616	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,009,616	7,009,616	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					DEPARTMENTAL ESTI FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
0930	COUNSEL (DEPT OF PROBATIO	D 781	30147	49,492-212,614	1	152,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
0950	AGENCY CHIEF CONTRACTING	D 781	82950	49,492-212,614	1	98,000
0963	ADMINISTRATIVE PROCUREMENT	D 781	8297A	55,000-128,000	1	65,000
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	2	306,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	192,198
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	49,492-212,614	1	152,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	8	606,032
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	106,797
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	4	397,511
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	4	454,580
1125	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	158,500
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	244,522
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	115,790
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	7	458,129
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	11	548,967
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	1	62,460
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	1	45,615
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	105,000
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	2	131,779
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	345,228
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	89,000
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	1	66,150
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	60,000
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,516- 37,671	2	66,125
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	8	329,043
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	127,089
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	166,194
2096	PROCUREMENT ANALYST	D 781	12158	40,139- 85,053	1	49,438
2097	PROCUREMENT ANALYST	D 781	12158	40,139- 85,053	2	103,804
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	40,000
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	52,966
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	49,510
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	35,350
SUBTOTAL FOR OBJECT 001					93	6,848,642



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
-----							
	POSITION SCHEDULE FOR U/A 001				93	6,848,642	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	810,054	
	TOTAL FOR U/A 001				104	7,658,696	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	16,075				2-	16,075-
SUBTOTAL FOR F/T SALARIED			2	16,075				2-	16,075-
SUBTOTAL FOR BUDGET CODE 0457			2	16,075				2-	16,075-
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,452				1-	18,452-
SUBTOTAL FOR F/T SALARIED			1	18,452				1-	18,452-
03 UNSALARIED		031 UNSALARIED		15,540					15,540-
SUBTOTAL FOR UNSALARIED				15,540					15,540-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,488					8,488-
SUBTOTAL FOR FRINGE BENES				8,488					8,488-
SUBTOTAL FOR BUDGET CODE 0459			1	42,480				1-	42,480-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,868	1	59,891			17,977-
SUBTOTAL FOR F/T SALARIED			1	77,868	1	59,891			17,977-
04 ADD GRS PAY		047 OVERTIME		10,650					10,650-
SUBTOTAL FOR ADD GRS PAY				10,650					10,650-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,094		28,306			7,788-
SUBTOTAL FOR FRINGE BENES				36,094		28,306			7,788-
SUBTOTAL FOR BUDGET CODE 0460			1	124,612	1	88,197			36,415-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,035,206	19	2,035,206			
SUBTOTAL FOR F/T SALARIED			19	2,035,206	19	2,035,206			
SUBTOTAL FOR BUDGET CODE 4100			19	2,035,206	19	2,035,206			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,664,675	29	1,664,675			
		SUBTOTAL FOR F/T SALARIED	29	1,664,675	29	1,664,675			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,312		58,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
		SUBTOTAL FOR ADD GRS PAY		144,291		144,291			
		SUBTOTAL FOR BUDGET CODE 4107	29	1,808,966	29	1,808,966			
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,000	3	244,183		74,183	
		SUBTOTAL FOR F/T SALARIED	3	170,000	3	244,183		74,183	
		SUBTOTAL FOR BUDGET CODE 4109	3	170,000	3	244,183		74,183	
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	168,027		53,027	
		SUBTOTAL FOR F/T SALARIED	2	115,000	2	168,027		53,027	
		SUBTOTAL FOR BUDGET CODE 4110	2	115,000	2	168,027		53,027	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,312,467			22-	1,312,467-	
		SUBTOTAL FOR F/T SALARIED	22	1,312,467			22-	1,312,467-	
03 UNSALARIED		031 UNSALARIED		158,000				158,000-	
		SUBTOTAL FOR UNSALARIED		158,000				158,000-	
		SUBTOTAL FOR BUDGET CODE 4111	22	1,470,467			22-	1,470,467-	
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,000			4-	240,000-	
		SUBTOTAL FOR F/T SALARIED	4	240,000			4-	240,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4113			4	240,000				4-	240,000-
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,000		325,000			
SUBTOTAL FOR F/T SALARIED				325,000		325,000			
SUBTOTAL FOR BUDGET CODE 4114				325,000		325,000			
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,794				2-	64,794-
SUBTOTAL FOR F/T SALARIED			2	64,794				2-	64,794-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,805					29,805-
SUBTOTAL FOR FRINGE BENES				29,805					29,805-
SUBTOTAL FOR BUDGET CODE 4116			2	94,599				2-	94,599-
BUDGET CODE: 4117 Youth Wrap Program Mayor's Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000					75,000-
SUBTOTAL FOR F/T SALARIED				75,000					75,000-
03 UNSALARIED		031 UNSALARIED		140,300					140,300-
SUBTOTAL FOR UNSALARIED				140,300					140,300-
SUBTOTAL FOR BUDGET CODE 4117				215,300					215,300-
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	467,815	8	467,815			
SUBTOTAL FOR F/T SALARIED			8	467,815	8	467,815			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY				304		304			
SUBTOTAL FOR BUDGET CODE 7101			8	468,119	8	468,119			
TOTAL FOR			93	7,125,824	62	5,137,698		31-	1,988,126-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,941	5	241,941	
		SUBTOTAL FOR F/T SALARIED	5	241,941	5	241,941	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
		SUBTOTAL FOR FRINGE BENES		35,080		35,080	
		SUBTOTAL FOR BUDGET CODE 0404	5	277,021	5	277,021	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,892,277	45	2,769,522	877,245
		SUBTOTAL FOR F/T SALARIED	45	1,892,277	45	2,769,522	877,245
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				314,037	314,037
		SUBTOTAL FOR FRINGE BENES				314,037	314,037
		SUBTOTAL FOR BUDGET CODE 0409	45	1,892,277	45	3,083,559	1,191,282
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,667			154,667-
		SUBTOTAL FOR F/T SALARIED		154,667			154,667-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,986			13,986-
		SUBTOTAL FOR ADD GRS PAY		13,986			13,986-
		SUBTOTAL FOR BUDGET CODE 0453		168,653			168,653-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	50	2,337,951	50	3,360,580	1,022,629

RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
					-----					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
					-----					
BUDGET CODE: 2101 ADULT INVESTIGATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	16,628,620	41	17,326,684	11	698,064	
SUBTOTAL FOR F/T SALARIED				30	16,628,620	41	17,326,684	11	698,064	
03 UNSALARIED		031	UNSALARIED		30,429		429		30,000-	
SUBTOTAL FOR UNSALARIED					30,429		429		30,000-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,482,605		2,477,293		5,312-	
		043	SHIFT DIFFERENTIAL		3,005		3,005			
		046	TERMINAL LEAVE		55,338		55,338			
		047	OVERTIME		152,627		152,627			
		049	BACKPAY - PRIOR YEARS		1,500		1,500			
		061	SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY					2,705,666		2,700,354		5,312-	
SUBTOTAL FOR BUDGET CODE 2101				30	19,364,715	41	20,027,467	11	662,752	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	645,407	73	822,681		177,274	
SUBTOTAL FOR F/T SALARIED				73	645,407	73	822,681		177,274	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		250,114		250,114			
SUBTOTAL FOR ADD GRS PAY					250,114		250,114			
SUBTOTAL FOR BUDGET CODE 2104				73	895,521	73	1,072,795		177,274	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	809,306	10	809,306			
SUBTOTAL FOR F/T SALARIED				10	809,306	10	809,306			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,307		6,307			
		049	BACKPAY - PRIOR YEARS		250		250			
		061	SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					7,057		7,057			
SUBTOTAL FOR BUDGET CODE 3001				10	816,363	10	816,363			
BUDGET CODE: 3101 ADULT SUPERVISION										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	6,546,201	144	6,546,201			
		SUBTOTAL FOR F/T SALARIED	144	6,546,201	144	6,546,201			
03 UNSALARIED		031 UNSALARIED		325		325			
		SUBTOTAL FOR UNSALARIED		325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		217,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		252,753		252,753			
		SUBTOTAL FOR BUDGET CODE 3101	144	6,799,279	144	6,799,279			
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	2,024,302	209	1,972,835			51,467-
		SUBTOTAL FOR F/T SALARIED	209	2,024,302	209	1,972,835			51,467-
03 UNSALARIED		031 UNSALARIED		424		424			
		SUBTOTAL FOR UNSALARIED		424		424			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		56,738		56,738			
		SUBTOTAL FOR BUDGET CODE 3104	209	2,081,464	209	2,029,997			51,467-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,939,754	68	2,939,754			
		SUBTOTAL FOR F/T SALARIED	68	2,939,754	68	2,939,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498			
		043 SHIFT DIFFERENTIAL		541		541			
		047 OVERTIME		88,630		88,630			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					134,169		134,169		
SUBTOTAL FOR BUDGET CODE 3401				68	3,073,923	68			3,073,923
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				534	33,031,265	545		11	788,559
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER									
BUDGET CODE: 0455 SEX OFFENDER REGISTRATION ACT									
01 F/T SALARIED 001 FULL YEAR POSITIONS					305,188		423,978		118,790
SUBTOTAL FOR F/T SALARIED					305,188		423,978		118,790
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							11,522		11,522
SUBTOTAL FOR ADD GRS PAY							11,522		11,522
SUBTOTAL FOR BUDGET CODE 0455					305,188		435,500		130,312
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS				195	12,533,235	195	12,533,235		
SUBTOTAL FOR F/T SALARIED				195	12,533,235	195	12,533,235		
03 UNSALARIED 031 UNSALARIED					602		602		
SUBTOTAL FOR UNSALARIED					602		602		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					247,793		247,793		
043 SHIFT DIFFERENTIAL					3,787		3,787		
046 TERMINAL LEAVE					10,817		10,817		
047 OVERTIME					188,510		188,510		
049 BACKPAY - PRIOR YEARS					3,000		3,000		
061 SUPPER MONEY					4,500		4,500		
SUBTOTAL FOR ADD GRS PAY					458,407		458,407		
SUBTOTAL FOR BUDGET CODE 4101				195	12,992,244	195			12,992,244
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED 001 FULL YEAR POSITIONS				34	1,910,782	34			1,910,782



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			34	1,910,782	34	1,910,782		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004		
		047 OVERTIME		21,390		21,390		
SUBTOTAL FOR ADD GRS PAY				29,394		29,394		
SUBTOTAL FOR BUDGET CODE 4102			34	1,940,176	34	1,940,176		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202		
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
SUBTOTAL FOR ADD GRS PAY				2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			231	15,337,555	231	15,467,867		130,312
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,062,919	20	1,158,561		95,642
SUBTOTAL FOR F/T SALARIED			20	1,062,919	20	1,158,561		95,642
03 UNSALARIED		031 UNSALARIED		605		605		
SUBTOTAL FOR UNSALARIED				605		605		
SUBTOTAL FOR BUDGET CODE 6101			20	1,063,524	20	1,159,166		95,642
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,411	1	65,411		
SUBTOTAL FOR F/T SALARIED			1	65,411	1	65,411		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		049 BACKPAY - PRIOR YEARS		250		250		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		250		250		
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245		
		SUBTOTAL FOR BUDGET CODE 6102	1	68,656	1	68,656		
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,132,180	21	1,227,822		95,642
		TOTAL FOR PROBATION SERVICES	929	58,964,775	909	59,013,791	20-	49,016

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	929	58,964,775	909	59,013,791	49,016
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	929	57,494,537	909	57,543,553	49,016

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,046,492		41,836,454	789,962
OTHER CATEGORICAL		309,899			309,899-
CAPITAL FUNDS - I.F.A.					
STATE		11,719,664		13,094,054	1,374,390
FEDERAL - C.D.					
FEDERAL - OTHER		183,167		88,197	94,970-
INTRA-CITY SALES		4,235,315		2,524,848	1,710,467-
<b>TOTAL</b>		<b>57,494,537</b>		<b>57,543,553</b>	<b>49,016</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0921	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	69,085
0923	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	80,000
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	4	312,352
0927	AGENCY ATTORNEY	D 781	30087	61,158-105,712	2	156,682
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	485,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	34	2,737,308
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	5	429,195
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	102,454
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	91,636
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	118,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	242,979
1134	CITY RESEARCH SCIENTIST	D 781	21744	55,000-118,597	1	92,152
1150	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	146	9,455,843
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	31	1,482,275
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	4	166,218
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	516	27,535,818
1172	PROBATION OFFICER	D 781	51810	44,540- 64,486	3	70,050
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	1	70,876
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	86,504
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	8	305,111
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	1	52,784
2030	STAFF ANALYST TRAINEE	D 781	12749	40,869- 49,041	1	40,000
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	32,190
2402	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	27	902,033
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	26	948,773
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	2	80,781
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	6	216,235
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	8	264,958
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	18	634,104
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	38,867
SUBTOTAL FOR OBJECT 001					865	47,657,762

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 002				865	47,657,762
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				44	2,424,210
	TOTAL FOR U/A 002				909	50,081,972
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0303 Caseload Explorer										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			195,000					195,000-
		SUBTOTAL FOR CNTRCTL SVCS			195,000					195,000-
		SUBTOTAL FOR BUDGET CODE 0303			195,000					195,000-
BUDGET CODE: 0459 Front End Juvenile Justice Reform										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,300					35,300-
		686 PROF SERV OTHER			87,818					87,818-
		SUBTOTAL FOR CNTRCTL SVCS			123,118					123,118-
		SUBTOTAL FOR BUDGET CODE 0459			123,118					123,118-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,000					15,000-
		402 TELEPHONE & OTHER COMMUNICATNS						792		792
		451 NON OVERNIGHT TRVL EXP-GENERAL			846			580		266-
		453 OVERNIGHT TRVL EXP-GENERAL			11,600					11,600-
		SUBTOTAL FOR OTHR SER&CHR			27,446			1,372		26,074-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,500					7,500-
		671 TRAINING PRGM CITY EMPLOYEES			8,900					8,900-
		SUBTOTAL FOR CNTRCTL SVCS			16,400					16,400-
		SUBTOTAL FOR BUDGET CODE 0460			43,846			1,372		42,474-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,100			6,100		
		SUBTOTAL FOR SUPPLYS&MATL			6,100			6,100		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,200			2,200		
		SUBTOTAL FOR PROPTY&EQUIP			2,200			2,200		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			2,376			2,376		
		SUBTOTAL FOR OTHR SER&CHR			2,376			2,376		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		619 SECURITY SERVICES		17,927		17,927			
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927			
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603			
BUDGET CODE: 4108 Justice Scholars									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,000				1,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,714,000				1,714,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,714,000				1,714,000-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		300,000				300,000-	
		SUBTOTAL FOR FXD MIS CHGS		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 4108		2,020,000				2,020,000-	
BUDGET CODE: 4109 Justice Community									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-	
40		OTHR SER&CHR							
		042001 40X CONTRACTUAL SERVICES-GENERAL		45,000				45,000-	
		068001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	2,348,340		2,330,000	5-	18,340-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		83,550				83,550-	
		686 PROF SERV OTHER		2,110				2,110-	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,439,000		2,330,000	5-	109,000-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		30,000				30,000-	
		SUBTOTAL FOR FXD MIS CHGS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 4109	5	2,539,000		2,330,000	5-	209,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
				SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,904,000		1,885,000	19,000-
				SUBTOTAL FOR CNTRCTL SVCS		1,904,000		1,885,000	19,000-
				SUBTOTAL FOR BUDGET CODE 4110		1,906,000		1,885,000	21,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000			17,000-
				SUBTOTAL FOR SUPPLYS&MATL		17,000			17,000-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		557,000			557,000-
				400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400-
				SUBTOTAL FOR OTHR SER&CHR		559,400			559,400-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,313,707			2,313,707-
				686 PROF SERV OTHER		782,995			782,995-
				SUBTOTAL FOR CNTRCTL SVCS		3,096,702			3,096,702-
70	FXD	MIS	CHGS	735 PAYMTS FR CULT PROGS /SERVICES		15,000			15,000-
				SUBTOTAL FOR FXD MIS CHGS		15,000			15,000-
				SUBTOTAL FOR BUDGET CODE 4111		3,688,102			3,688,102-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
				SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000			5,000-
				305 MOTOR VEHICLES		25,000			25,000-
				SUBTOTAL FOR PROPTY&EQUIP		30,000			30,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
				SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		145,920		145,920-	
		SUBTOTAL FOR CNTRCTL SVCS				145,920		145,920-	
		SUBTOTAL FOR BUDGET CODE 4112				182,920		182,920-	
BUDGET CODE: 4114 Close to Home									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000-	
		SUBTOTAL FOR BUDGET CODE 4114				101,000		101,000-	
BUDGET CODE: 4117 Youth Wrap Program Mayor's Fund									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,953		8,953-	
			110	FOOD & FORAGE SUPPLIES		3,000		3,000-	
		SUBTOTAL FOR SUPPLYS&MATL				11,953		11,953-	
40		OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		80,500		80,500-	
			400	CONTRACTUAL SERVICES-GENERAL		150		150-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-	
			460	SPECIAL EXPENSE		2,745		2,745-	
		SUBTOTAL FOR OTHR SER&CHR				84,395		84,395-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,619		32,619-	
			671	TRAINING PRGM CITY EMPLOYEES		4,388		4,388-	
		SUBTOTAL FOR CNTRCTL SVCS				37,007		37,007-	
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		375,000		375,000-	
		SUBTOTAL FOR FXD MIS CHGS				375,000		375,000-	
		SUBTOTAL FOR BUDGET CODE 4117				508,355		508,355-	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		50,000		50,000-	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 7101					50,000					50,000-
TOTAL FOR				5	11,385,944		4,244,975		5-	7,140,969-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676			
		856001	10F MOTOR VEHICLE FUEL		1,849		1,849			
		856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879			
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213			
			106 MOTOR VEHICLE FUEL		106,000		106,000			
SUBTOTAL FOR SUPPLYS&MATL					219,617		219,617			
30	PROPTY&EQUIP		305 MOTOR VEHICLES		67,266		222,866			155,600
			337 BOOKS-OTHER		19,705		19,705			
SUBTOTAL FOR PROPTY&EQUIP					86,971		242,571			155,600
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		22,295			80,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		3,500					3,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		23,083		23,083			
			414 RENTALS - LAND BLDGS & STRUCTS		4,940,295		4,940,295			
		856001	42C HEAT LIGHT & POWER		1,001,356		1,001,356			
SUBTOTAL FOR OTHR SER&CHR					7,371,525		7,288,025			83,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300			
			615 PRINTING CONTRACTS	1	25,000	1	20,000			5,000-
			624 CLEANING SERVICES	1	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	87,397	8	82,397			5,000-
SUBTOTAL FOR BUDGET CODE 0201				8	7,765,510	8	7,832,610			67,100

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0301 DIVISION OF PLANNING										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			225,150			214,455		10,695-
		SUBTOTAL FOR SUPPLYS&MATL			225,150			214,455		10,695-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			220,000			250,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP			220,000			250,000		30,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			64,000					64,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 42G DATA PROCESSING SERVICES			16,648			16,648		
		SUBTOTAL FOR OTHR SER&CHR			80,648			16,648		64,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			483,000			80,000		403,000-
		613 DATA PROCESSING EQUIPMENT	2		112,299	2		853,356		741,057
		SUBTOTAL FOR CNTRCTL SVCS	2		595,299	2		933,356		338,057
		SUBTOTAL FOR BUDGET CODE 0301	2		1,121,097	2		1,414,459		293,362
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,224			21,224		15,000
		110 FOOD & FORAGE SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			11,224			21,224		10,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			25,555			25,555		
		SUBTOTAL FOR OTHR SER&CHR			25,555			25,555		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		16,561	1		21,561		5,000
		SUBTOTAL FOR CNTRCTL SVCS	1		16,561	1		21,561		5,000
		SUBTOTAL FOR BUDGET CODE 4022	1		53,340	1		68,340		15,000
		TOTAL FOR OFFICE OF THE DIRECTOR	11		8,939,947	11		9,315,409		375,462
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV										
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		490,146		590,146	100,000
			107	MEDICAL, SURGICAL & LAB SUPPLY		20,000			20,000-
			110	FOOD & FORAGE SUPPLIES		25,000			25,000-
			117	POSTAGE		105,000		65,000	40,000-
		SUBTOTAL FOR SUPPLYS&MATL				640,146		655,146	15,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		109,783		109,783	
			302	TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
			314	OFFICE FURITURE		50,000		50,000	
			315	OFFICE EQUIPMENT		25,000		5,000	20,000-
			332	PURCH DATA PROCESSING EQUIPT		13,250		25,000	11,750
			337	BOOKS-OTHER		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP				223,033		209,783	13,250-
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		172,400			172,400-
		071001	40X	CONTRACTUAL SERVICES-GENERAL					
		072001	40X	CONTRACTUAL SERVICES-GENERAL					
		850001	40X	CONTRACTUAL SERVICES-GENERAL					
		856001	40X	CONTRACTUAL SERVICES-GENERAL		75,807		10,000	65,807-
		400	CONTRACTUAL SERVICES-GENERAL		115,000		25,000		90,000-
		403	OFFICE SERVICES		10,000				10,000-
		412	RENTALS OF MISC.EQUIP		135,000		325,000		190,000
		417	ADVERTISING		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		125,000		35,000		90,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR				687,651		449,444	238,207-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	531,118	1	96,908		434,210-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		30,000				30,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,590	1	96,990		75,400
		619	SECURITY SERVICES	1	472,385	1	607,311		134,926
		622	TEMPORARY SERVICES		34,000				34,000-
		624	CLEANING SERVICES		20,000				20,000-
		657	HOSPITALS CONTRACTS	1	140,131	1	140,131		
		671	TRAINING PRGM CITY EMPLOYEES	1	37,685	1	12,685		25,000-
		686	PROF SERV OTHER	2	180,000	2	144,350		35,650-
		SUBTOTAL FOR CNTRCTL SVCS		8	1,469,409	8	1,100,875		368,534-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0406			8		3,020,239	8		2,415,248		604,991-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM										
40	OTHR	SER&CHR			465 OBLIGATORY COUNTY EXPENSES			7,500		7,500
SUBTOTAL FOR OTHR SER&CHR					7,500			7,500		
SUBTOTAL FOR BUDGET CODE 0409					7,500			7,500		
BUDGET CODE: 0453 BRONX PACT PROGRAM										
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			621		621-
SUBTOTAL FOR SUPPLYS&MATL					621			621		621-
60	CNTRCTL SVCS				600 CONTRACTUAL SERVICES GENERAL			4,000		4,000-
SUBTOTAL FOR CNTRCTL SVCS					4,000			4,000		4,000-
70	FXD MIS CHGS				794 TRAINING CITY EMPLOYEES			4,000		4,000-
SUBTOTAL FOR FXD MIS CHGS					4,000			4,000		4,000-
SUBTOTAL FOR BUDGET CODE 0453					8,621					8,621-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60	CNTRCTL SVCS				600 CONTRACTUAL SERVICES GENERAL			4,225,345		5,065,265
					686 PROF SERV OTHER	1		250,000	1-	839,920
SUBTOTAL FOR CNTRCTL SVCS			1		4,475,345			5,065,265	1-	250,000-
SUBTOTAL FOR BUDGET CODE 4005			1		4,475,345			5,065,265	1-	589,920
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9		7,511,705	8		7,488,013	1-	23,692-
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		80,380
SUBTOTAL FOR CNTRCTL SVCS			2		80,380	2		80,380		80,380

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0424			2		80,380	2		80,380		
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES										
40	OTHR	SER&CHR	400		20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 4101					20,000					20,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		550			550		
SUBTOTAL FOR PROPTY&EQUIP					550			550		
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	750			750		
			460	SPECIAL EXPENSE	750			750		
SUBTOTAL FOR OTHR SER&CHR					1,500			1,500		
70	FXD	MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES	740			740		
SUBTOTAL FOR FXD MIS CHGS					740			740		
SUBTOTAL FOR BUDGET CODE 4103					2,790			2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500			41,500		41,000
SUBTOTAL FOR SUPPLYS&MATL					500			41,500		41,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			16,000		15,000
		315	OFFICE EQUIPMENT		5,000			5,000		
SUBTOTAL FOR PROPTY&EQUIP					6,000			21,000		15,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	45,000			10,000		45,000-
			460	SPECIAL EXPENSE	5,000			10,000		5,000
SUBTOTAL FOR OTHR SER&CHR					50,000			10,000		40,000-
60	CNRCTL	SVCS	622	TEMPORARY SERVICES	1	3,000	1	13,000		10,000
SUBTOTAL FOR CNRCTL SVCS			1		3,000	1		13,000		10,000
SUBTOTAL FOR BUDGET CODE 5102					1	59,500	1	85,500		26,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		3	162,670	3	168,670	6,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
SUBTOTAL FOR SUPPLYS&MATL			20,382		20,382	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104			23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,000		50,000	34,000
SUBTOTAL FOR OTHR SER&CHR			16,000		50,000	34,000
SUBTOTAL FOR BUDGET CODE 6301			16,000		50,000	34,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			39,382		73,382	34,000
TOTAL FOR PROBATION SERVICES-OTPS		28	28,039,648	22	21,290,449	6- 6,749,199-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,556,461	28,039,648	2,488,254	21,290,449	6,749,199-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		23,818,809		17,069,610	6,749,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,242,912		11,951,593	2,291,319-
OTHER CATEGORICAL		508,355			508,355-
CAPITAL FUNDS - I.F.A.					
STATE		1,718,424		1,709,803	8,621-
FEDERAL - C.D.				1,372	165,592-
FEDERAL - OTHER		166,964			
INTRA-CITY SALES		7,182,154		3,406,842	3,775,312-
<b>TOTAL</b>		<b>23,818,809</b>		<b>17,069,610</b>	<b>6,749,199-</b>



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 781 DEPARTMENT OF PROBATION  
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100			17,124			17,124		
		101			3,000			3,000		
		110			5,000			5,000		
		117			12,831			12,831		
		169			2,000			2,000		
		199			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,955			41,955		
30		PROPTY&EQUIP								
		300			17,801			17,801		
		315			1,000			1,000		
		337			1,500			1,500		
		338			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			21,301			21,301		
40		OTHR SER&CHR								
		402			60			60		
		453			16,780			16,780		
		454			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			31,840			31,840		
60		CNTRCTL SVCS								
		612			28,457	1		28,457		
		SUBTOTAL FOR CNTRCTL SVCS			28,457	1		28,457		
70		FXD MIS CHGS								
		732			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501			125,553	1		125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR			125,553	1		125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS			125,553	1		125,553		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		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		DEPARTMENTAL ESTIMATES		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	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,033	65,974,391	1,013	66,023,407	49,016
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,033	64,504,153	1,013	64,553,169	49,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,056,108	48,846,070	789,962
OTHER CATEGORICAL	309,899		309,899-
CAPITAL FUNDS - I.F.A.			
STATE	11,719,664	13,094,054	1,374,390
FEDERAL - C.D.			
FEDERAL - OTHER	183,167	88,197	94,970-
INTRA-CITY SALES	4,235,315	2,524,848	1,710,467-
TOTAL	64,504,153	64,553,169	49,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,556,461	28,165,201	2,488,254	21,416,002	6,749,199-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		23,944,362		17,195,163	6,749,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,308,722		12,017,403	2,291,319-
OTHER CATEGORICAL		508,355			508,355-
CAPITAL FUNDS - I.F.A.					
STATE		1,778,167		1,769,546	8,621-
FEDERAL - C.D.					
FEDERAL - OTHER		166,964		1,372	165,592-
INTRA-CITY SALES		7,182,154		3,406,842	3,775,312-
TOTAL		23,944,362		17,195,163	6,749,199-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,033	65,974,391	1,013	66,023,407	49,016
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,033	64,504,153	1,013	64,553,169	49,016
OTPS					
TOTALS FOR OPERATING BUDGET		28,165,201		21,416,002	6,749,199-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		23,944,362		17,195,163	6,749,199-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,033	94,139,592	1,013	87,439,409	6,700,183-
FINANCIAL PLAN SAVINGS		5,691,077-		5,691,077-	
APPROPRIATION	1,033	88,448,515	1,013	81,748,332	6,700,183-
FUNDING					
CITY		62,364,830		60,863,473	1,501,357-
OTHER CATEGORICAL		818,254			818,254-
CAPITAL FUNDS - I.F.A.					
STATE		13,497,831		14,863,600	1,365,769
FEDERAL - C.D.					
FEDERAL - OTHER		350,131		89,569	260,562-
INTRA-CITY SALES		11,417,469		5,931,690	5,485,779-
TOTAL FUNDING		88,448,515		81,748,332	6,700,183-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A200 CDBG-DR Business Loan & Grant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,058,180			21-	1,058,180-
SUBTOTAL FOR F/T SALARIED			21	1,058,180			21-	1,058,180-
SUBTOTAL FOR BUDGET CODE A200			21	1,058,180			21-	1,058,180-
BUDGET CODE: A600 CDBG-DR ADMIN PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	309,970			7-	309,970-
SUBTOTAL FOR F/T SALARIED			7	309,970			7-	309,970-
SUBTOTAL FOR BUDGET CODE A600			7	309,970			7-	309,970-
TOTAL FOR			28	1,368,150			28-	1,368,150-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0372 AVENUE NYC (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,148	6	393,148		
SUBTOTAL FOR F/T SALARIED			6	393,148	6	393,148		
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427		
SUBTOTAL FOR ADD GRS PAY				427		427		
SUBTOTAL FOR BUDGET CODE 0372			6	418,575	6	393,575		25,000-
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			10	418,575	10	393,575	25,000-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: A108 CMS Development Employee							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,754			5,754-
SUBTOTAL FOR F/T SALARIED				5,754			5,754-
04 ADD GRS PAY		047 OVERTIME		1,552			1,552-
SUBTOTAL FOR ADD GRS PAY				1,552			1,552-
SUBTOTAL FOR BUDGET CODE A108				7,306			7,306-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,040	1	53,040	
SUBTOTAL FOR F/T SALARIED				1	53,040	1	53,040
SUBTOTAL FOR BUDGET CODE 0331				1	53,040	1	53,040
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,362	1	105,362	
SUBTOTAL FOR F/T SALARIED				1	105,362	1	105,362
SUBTOTAL FOR BUDGET CODE 0333				1	105,362	1	105,362
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,194	4	208,194	25,000
SUBTOTAL FOR F/T SALARIED				4	183,194	4	208,194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311	
SUBTOTAL FOR ADD GRS PAY					311		311
SUBTOTAL FOR BUDGET CODE 0347				4	183,505	4	208,505

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1101 Business Development Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,000	2	171,000			
SUBTOTAL FOR F/T SALARIED			2	171,000	2	171,000			
SUBTOTAL FOR BUDGET CODE 1101			2	171,000	2	171,000			
BUDGET CODE: 1102 NYC Business Solutions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	774,453	18	774,453			
SUBTOTAL FOR F/T SALARIED			18	774,453	18	774,453			
03 UNSALARIED		031 UNSALARIED		208,148		208,148			
SUBTOTAL FOR UNSALARIED				208,148		208,148			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016			
SUBTOTAL FOR ADD GRS PAY				22,016		22,016			
SUBTOTAL FOR BUDGET CODE 1102			18	1,004,617	18	1,004,617			
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,065	6	399,003	1		62-
SUBTOTAL FOR F/T SALARIED			5	399,065	6	399,003	1		62-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237			
SUBTOTAL FOR ADD GRS PAY				2,237		2,237			
SUBTOTAL FOR BUDGET CODE 1103			5	401,302	6	401,240	1		62-
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,573	9	474,573			
SUBTOTAL FOR F/T SALARIED			9	474,573	9	474,573			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY				23,471		23,471			
SUBTOTAL FOR BUDGET CODE 1104			9	498,044	9	498,044			
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,374		301,374			
SUBTOTAL FOR F/T SALARIED					301,374		301,374		
SUBTOTAL FOR BUDGET CODE 1107					301,374		301,374		
BUDGET CODE: 1110 Business Acceleration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,051,650	17	1,089,650			38,000
SUBTOTAL FOR F/T SALARIED				17	1,051,650	17	1,089,650		38,000
SUBTOTAL FOR BUDGET CODE 1110				17	1,051,650	17	1,089,650		38,000
TOTAL FOR DEPT OF BUSINESS SERVICES			57	3,777,200	58	3,832,832	1		55,632
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	1,004,984	8	1,041,041			36,057
SUBTOTAL FOR F/T SALARIED				8	1,004,984	8	1,041,041		36,057
03 UNSALARIED		031 UNSALARIED		36,057					36,057-
SUBTOTAL FOR UNSALARIED					36,057				36,057-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406			
SUBTOTAL FOR ADD GRS PAY					3,406		3,406		
SUBTOTAL FOR BUDGET CODE 1001				8	1,044,447	8	1,044,447		
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		568,000		568,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					568,000				568,000
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED					75,000				75,000
SUBTOTAL FOR BUDGET CODE 1002					643,000				643,000
BUDGET CODE: 1006 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,130		280,130			
SUBTOTAL FOR F/T SALARIED					280,130				280,130
03 UNSALARIED		031 UNSALARIED		54,080		54,080			
SUBTOTAL FOR UNSALARIED					54,080				54,080
SUBTOTAL FOR BUDGET CODE 1006					334,210				334,210
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	766,566	8	776,566			10,000
SUBTOTAL FOR F/T SALARIED				8	766,566	8			776,566
03 UNSALARIED		031 UNSALARIED		123,150		123,150			
SUBTOTAL FOR UNSALARIED					123,150				123,150
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196			
SUBTOTAL FOR ADD GRS PAY					24,196				24,196
SUBTOTAL FOR BUDGET CODE 1301				8	913,912	8			923,912
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,843,143	25	1,843,143			
SUBTOTAL FOR F/T SALARIED				25	1,843,143	25			1,843,143
03 UNSALARIED		031 UNSALARIED		53,367		53,367			
SUBTOTAL FOR UNSALARIED					53,367				53,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,220		28,220			
SUBTOTAL FOR ADD GRS PAY					28,220				28,220

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1302			25	1,924,730	25	1,924,730			
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	760,691	14	760,691			
SUBTOTAL FOR F/T SALARIED			14	760,691	14	760,691			
03 UNSALARIED		031 UNSALARIED		385,521		385,521			
SUBTOTAL FOR UNSALARIED				385,521		385,521			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850			
		061 SUPPER MONEY		115,500		115,500			
SUBTOTAL FOR ADD GRS PAY				141,350		141,350			
SUBTOTAL FOR BUDGET CODE 1303			14	1,287,562	14	1,287,562			
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	906,904	14	906,904			
SUBTOTAL FOR F/T SALARIED			14	906,904	14	906,904			
03 UNSALARIED		031 UNSALARIED		45,126		45,126			
SUBTOTAL FOR UNSALARIED				45,126		45,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806			
SUBTOTAL FOR ADD GRS PAY				17,806		17,806			
SUBTOTAL FOR BUDGET CODE 1304			14	969,836	14	969,836			
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		405,825		440,233			34,408
SUBTOTAL FOR F/T SALARIED				405,825		440,233			34,408
03 UNSALARIED		031 UNSALARIED		34,408					34,408-
SUBTOTAL FOR UNSALARIED				34,408					34,408-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696			
SUBTOTAL FOR ADD GRS PAY				3,696		3,696			
SUBTOTAL FOR BUDGET CODE 1505				443,929		443,929			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES		69	7,571,481	69	7,581,481	10,000
TOTAL FOR DEPT. OF BUSINESS P.S.		164	13,135,406	137	11,807,888	27- 1,327,518-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	164	13,135,406	137	11,807,888	1,327,518-
FINANCIAL PLAN SAVINGS	1-	21,085	1-	21,085	
APPROPRIATION	163	13,156,491	136	11,828,973	1,327,518-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,828,329		5,876,267	47,938
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,135,938		760,482	1,375,456-
FEDERAL - OTHER		5,126,550		5,126,550	
INTRA-CITY SALES		9,855		9,855	
<b>TOTAL</b>		<b>13,156,491</b>		<b>11,828,973</b>	<b>1,327,518-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,206
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	178,681
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	5	647,611
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	5	537,075
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	2	212,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	18	1,490,782
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	89,000
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	4	376,043
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,000
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	230,800
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	5	432,997
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	152,544
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	5	349,256
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	5	292,775
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	191,155
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	9	524,063
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	46,889- 79,198	1	110,000
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	90,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	2	95,143
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	20	1,041,123
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	2	88,158
1326	ASSOCIATE MANAGEMENT AUDI	D 801	40503	62,887- 82,715	1	97,344
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	44,806
1361	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	56,228
1367	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	62,000
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	19	1,205,457
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	4	388,103
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	64,955
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	32,575
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	2	95,180
1428	CONTRACT REVIEWER (OFFICE	D 801	40563	57,403- 75,220	1	45,000
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	36,600
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	8	431,792
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	1	59,376
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	91,716
1525	PROCUREMENT ANALYST	D 801	12158	40,139- 85,053	7	351,735
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	4	205,358
1566	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	1	63,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	72,552

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				153	10,966,378
-----						
	POSITION SCHEDULE FOR U/A 001				153	10,966,378
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-17	-1,218,486
	TOTAL FOR U/A 001				136	9,747,892
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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		700					700-
		101 PRINTING SUPPLIES		750					750-
		117 POSTAGE		50					50-
		199 DATA PROCESSING SUPPLIES		18,466					18,466-
		SUBTOTAL FOR SUPPLYS&MATL		19,966					19,966-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		5,100					5,100-
		SUBTOTAL FOR PROPTY&EQUIP		5,100					5,100-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		7,245					7,245-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		11,245					11,245-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		89,043					89,043-
		SUBTOTAL FOR CNTRCTL SVCS		89,043					89,043-
		SUBTOTAL FOR BUDGET CODE A201		125,354					125,354-
BUDGET CODE: A204 BLGP - SBA Funds - LMA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000					2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE A204		2,000,000					2,000,000-
BUDGET CODE: A205 BLGP - Loan Applications - LMI									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000					2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE A205		2,000,000					2,000,000-
BUDGET CODE: A206 BLGP - Loan Applications - UN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000					2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE A206		2,000,000					2,000,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A207 BLGP - Loan Applications - LMA							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					2,000,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE A207			2,000,000		2,000,000-
BUDGET CODE: A208 BLGP - Translation Service - LMI							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					2,000,000		2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000		2,000,000-
		SUBTOTAL FOR BUDGET CODE A208			2,000,000		2,000,000-
BUDGET CODE: A601 CDBG-DR ADMIN OTPS							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					12,972		12,972-
		SUBTOTAL FOR CNTRCTL SVCS			12,972		12,972-
		SUBTOTAL FOR BUDGET CODE A601			12,972		12,972-
BUDGET CODE: E200 Hurricane Sandy - BNYDC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					5,328,171		5,328,171-
		SUBTOTAL FOR CNTRCTL SVCS			5,328,171		5,328,171-
		SUBTOTAL FOR BUDGET CODE E200			5,328,171		5,328,171-
BUDGET CODE: 0831 Governors Island Operations							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					11,355,390	11,886,074	530,684
		SUBTOTAL FOR CNTRCTL SVCS			11,355,390	11,886,074	530,684
		SUBTOTAL FOR BUDGET CODE 0831			11,355,390	11,886,074	530,684
BUDGET CODE: 2002 Clean Heat Initiative							
40		OTHR SER&CHR 826001		40X CONTRACTUAL SERVICES-GENERAL			
					1,350,000		1,350,000-
		856001		40X CONTRACTUAL SERVICES-GENERAL			
					1,350,000		1,350,000-
		SUBTOTAL FOR OTHR SER&CHR			1,350,000		1,350,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2002				1,350,000			1,350,000-
TOTAL FOR				28,171,887		11,886,074	16,285,813-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0361 MANH-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0361				30,000			30,000-
BUDGET CODE: 0362 S I-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		132,500			132,500-
SUBTOTAL FOR CNTRCTL SVCS				132,500			132,500-
SUBTOTAL FOR BUDGET CODE 0362				132,500			132,500-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	31	1,632,122	31	1,609,829	22,293-
		622 TEMPORARY SERVICES		2,184			2,184-
		684 PROF SERV COMPUTER SERVICES		72,425			72,425-
		686 PROF SERV OTHER		124,728			124,728-
SUBTOTAL FOR CNTRCTL SVCS			31	1,831,459	31	1,609,829	221,630-
SUBTOTAL FOR BUDGET CODE 0370			31	1,831,459	31	1,609,829	221,630-
BUDGET CODE: 0378 Roosevelt Avenue Cleanup							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		275,000			275,000-
SUBTOTAL FOR CNTRCTL SVCS				275,000			275,000-
SUBTOTAL FOR BUDGET CODE 0378				275,000			275,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0381 BX-NEDD										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	236,500					236,500-
		SUBTOTAL FOR CNTRCTL SVCS			236,500					236,500-
		SUBTOTAL FOR BUDGET CODE 0381			236,500					236,500-
BUDGET CODE: 0394 QUEENS-NEDD										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	439,057					439,057-
		SUBTOTAL FOR CNTRCTL SVCS			439,057					439,057-
		SUBTOTAL FOR BUDGET CODE 0394			439,057					439,057-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,894					1,894-
			101	PRINTING SUPPLIES	216					216-
		SUBTOTAL FOR SUPPLYS&MATL			2,110					2,110-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	100					100-
			337	BOOKS-OTHER	2,300					2,300-
		SUBTOTAL FOR PROPTY&EQUIP			2,400					2,400-
40		OTHR SER&CHR	403	OFFICE SERVICES	3,495					3,495-
			417	ADVERTISING	100					100-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,680					3,680-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,750					2,750-
		SUBTOTAL FOR OTHR SER&CHR			10,025					10,025-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	46,461			52,053		5,592
			608	MAINT & REP GENERAL	2,000					2,000-
			671	TRAINING PRGM CITY EMPLOYEES	125					125-
			686	PROF SERV OTHER	1,550					1,550-
		SUBTOTAL FOR CNTRCTL SVCS			50,136			52,053		1,917
		SUBTOTAL FOR BUDGET CODE 0395			64,671			52,053		12,618-
BUDGET CODE: 1377 BK-NEDD										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	47,500					47,500-
		SUBTOTAL FOR CNTRCTL SVCS			47,500					47,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1377				47,500			47,500-
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	330,185		1-	330,185-
SUBTOTAL FOR CNTRCTL SVCS			1	330,185		1-	330,185-
SUBTOTAL FOR BUDGET CODE 1802			1	330,185		1-	330,185-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			32	3,386,872	31	1,661,882	1- 1,724,990-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,175,554			4,175,554
SUBTOTAL FOR OTHR SER&CHR				4,175,554			4,175,554
SUBTOTAL FOR BUDGET CODE 0100				4,175,554			4,175,554
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000
40 OTHR SER&CHR		417 ADVERTISING					10,000
		427 DATA PROCESSING SERVICES		1,000			1,000-
		431 LEASING OF MISC EQUIP		5,737			5,737
SUBTOTAL FOR OTHR SER&CHR				6,737			15,737
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		1		10,000
		685 PROF SERV DIRECT EDUC SERV	1	82,200	1		53,200
SUBTOTAL FOR CNTRCTL SVCS			2	82,200	2		63,200
SUBTOTAL FOR BUDGET CODE 0331			2	88,937	2		88,937
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
		337 BOOKS-OTHER			3,700			3,700		
		SUBTOTAL FOR PROPTY&EQUIP			8,700			8,700		
40		OTHR SER&CHR								
		417 ADVERTISING			2,100			2,100		
		SUBTOTAL FOR OTHR SER&CHR			2,100			2,100		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			11,000					11,000-
		660 ECONOMIC DEVELOPMENT		1	434		1	434		
		671 TRAINING PRGM CITY EMPLOYEES		1	1,000		1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	12,434		2	1,434		11,000-
		SUBTOTAL FOR BUDGET CODE 0333		2	33,234		2	22,234		11,000-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,836,947					1,836,947-
		SUBTOTAL FOR CNTRCTL SVCS			1,836,947					1,836,947-
		SUBTOTAL FOR BUDGET CODE 0341			1,836,947					1,836,947-
BUDGET CODE: 0388 BDD Business Solutions Council Funds										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,603,000					1,603,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,603,000					1,603,000-
		SUBTOTAL FOR BUDGET CODE 0388			1,603,000					1,603,000-
BUDGET CODE: 0392 Workforce Devel Council Funds										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			552,589					552,589-
		SUBTOTAL FOR CNTRCTL SVCS			552,589					552,589-
		SUBTOTAL FOR BUDGET CODE 0392			552,589					552,589-
BUDGET CODE: 0397 Industrial Business Solutions Providers										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	427 DATA PROCESSING SERVICES			6,732					6,732-
			SUBTOTAL FOR OTHR SER&CHR			6,732					6,732-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,149,673					1,149,673-
			SUBTOTAL FOR CNTRCTL SVCS			1,149,673					1,149,673-
			SUBTOTAL FOR BUDGET CODE 0397			1,156,405					1,156,405-
BUDGET CODE: 0399 CVB-TOURISM FUND											
60	CNTRCTL	SVCS	660 ECONOMIC DEVELOPMENT		1	12,261,848		1	12,261,848		
			SUBTOTAL FOR CNTRCTL SVCS		1	12,261,848		1	12,261,848		
			SUBTOTAL FOR BUDGET CODE 0399		1	12,261,848		1	12,261,848		
BUDGET CODE: 1101 Business Development Program Management											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			101 PRINTING SUPPLIES			3,000			1,000		2,000-
			117 POSTAGE			400			400		
			169 MAINTENANCE SUPPLIES			1,315			1,315		1,315-
			199 DATA PROCESSING SUPPLIES			2,000			25,000		23,000
			SUBTOTAL FOR SUPPLYS&MATL			8,215			27,900		19,685
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000					1,000-
			337 BOOKS-OTHER			3,000			3,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP			4,000			3,000		1,000-
40	OTHR	SER&CHR	403 OFFICE SERVICES			4,550			2,000		2,550-
			417 ADVERTISING			87,040			95,590		8,550
			427 DATA PROCESSING SERVICES			20,000					20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			900					900-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			2,000		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			116,490			100,590		15,900-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			850			5,000		4,150
			607 MAINT & REP MOTOR VEH EQUIP		1	500				1-	500-
			615 PRINTING CONTRACTS			10,000			10,000		
			622 TEMPORARY SERVICES			6,500			500		6,000-
			624 CLEANING SERVICES			111			111		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		17,961			15,611	1-	2,350-
70	FXD MIS CHGS	701 TAXES AND LICENSES			185					185-
SUBTOTAL FOR FXD MIS CHGS					185					185-
SUBTOTAL FOR BUDGET CODE 1101			1		146,851			147,101	1-	250
BUDGET CODE: 1110 Business Accelaration Team (NBAT)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,135					1,135-
		106 MOTOR VEHICLE FUEL			7,494					7,494-
		199 DATA PROCESSING SUPPLIES			81,202					81,202-
SUBTOTAL FOR SUPPLYS&MATL					89,831					89,831-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			111					111-
		314 OFFICE FURITURE			322					322-
		337 BOOKS-OTHER			3,456					3,456-
SUBTOTAL FOR PROPTY&EQUIP					3,889					3,889-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,500					4,500-
		403 OFFICE SERVICES			301					301-
		417 ADVERTISING			3,026					3,026-
		427 DATA PROCESSING SERVICES			5,069					5,069-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,150					1,150-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,906					1,906-
SUBTOTAL FOR OTHR SER&CHR					15,952					15,952-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,000			200,000		190,000
		602 TELECOMMUNICATIONS MAINT			20,000					20,000-
		671 TRAINING PRGM CITY EMPLOYEES			78					78-
		686 PROF SERV OTHER			35,000					35,000-
SUBTOTAL FOR CNTRCTL SVCS					65,078			200,000		134,922
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			250					250-
SUBTOTAL FOR FXD MIS CHGS					250					250-
SUBTOTAL FOR BUDGET CODE 1110					175,000			200,000		25,000
TOTAL FOR DEPT OF BUSINESS SERVICES			6		22,030,365	5		16,895,674	1-	5,134,691-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	10X	SUPPLIES + MATERIALS - GENERAL		17,180	17,180		
			100	SUPPLIES + MATERIALS - GENERAL		40,000	40,000		
			101	PRINTING SUPPLIES		6,000	6,000		
			106	MOTOR VEHICLE FUEL		15,000	15,000		
			117	POSTAGE		25,000	25,000		
			169	MAINTENANCE SUPPLIES		94,144	97,280		3,136
			199	DATA PROCESSING SUPPLIES		69,000	223,548		154,548
				SUBTOTAL FOR SUPPLYS&MATL		266,324	424,008		157,684
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500	1,500		
			302	TELECOMMUNICATIONS EQUIPMENT		500	500		
			315	OFFICE EQUIPMENT		116			116-
			332	PURCH DATA PROCESSING EQUIPT		973	973		
			337	BOOKS-OTHER		30,000	30,000		
				SUBTOTAL FOR PROPTY&EQUIP		33,089	32,973		116-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883	139,883		
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551	24,551		
			403	OFFICE SERVICES		34,456	19,456		15,000-
			412	RENTALS OF MISC.EQUIP		1,500	1,500		
			417	ADVERTISING		1,200	1,200		
			858001	42G DATA PROCESSING SERVICES		100,609	100,609		
			427	DATA PROCESSING SERVICES		156,000			156,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500	500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		17,500	2,500		15,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		7,000	7,000		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					483,199		297,199		186,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,070,410		1,100,000		29,590
			602 TELECOMMUNICATIONS MAINT	2	10,000	2	10,000		
			607 MAINT & REP MOTOR VEH EQUIP		2,890				2,890-
			608 MAINT & REP GENERAL	1	1,200	1	1,200		
			612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075		
			613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000		
			615 PRINTING CONTRACTS	1	500	1	500		
			622 TEMPORARY SERVICES	1	25,000	1	25,000		
			624 CLEANING SERVICES	1	1,500	1			1,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	9,750	1			9,750-
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			686 PROF SERV OTHER	1	13,320	1	800		12,520-
SUBTOTAL FOR CNTRCTL SVCS				11	1,298,645	11	1,301,575		2,930
70		FXD MIS CHGS	701 TAXES AND LICENSES		700				700-
			856001 79D TRAINING CITY EMPLOYEES		750				750-
SUBTOTAL FOR FXD MIS CHGS					1,450				1,450-
SUBTOTAL FOR BUDGET CODE 1301				11	2,082,707	11	2,055,755		26,952-
TOTAL FOR ADMINISTRATIVE SERVICES				11	2,156,749	11	2,129,797		26,952-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				49	55,745,873	47	32,573,427	2-	23,172,446-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,813,277	55,745,873	4,457,777	32,573,427	23,172,446-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,745,873		32,573,427	23,172,446-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,805,904		29,169,532	5,636,372-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		12,091,956		1,721,000	10,370,956-
FEDERAL - OTHER		8,848,013		1,682,895	7,165,118-
INTRA-CITY SALES					
TOTAL		55,745,873		32,573,427	23,172,446-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,143	4	198,143			
		SUBTOTAL FOR F/T SALARIED	4	198,143	4	198,143			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778			
		SUBTOTAL FOR ADD GRS PAY		778		778			
		SUBTOTAL FOR BUDGET CODE 1418	4	198,921	4	198,921			
		TOTAL FOR	4	198,921	4	198,921			
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282			
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
		SUBTOTAL FOR UNSALARIED		46,001		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649			
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	487,649	13	382,211	2-		105,438-
		SUBTOTAL FOR F/T SALARIED	15	487,649	13	382,211	2-		105,438-
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			15	499,749	13	394,311	2-	105,438-
BUDGET CODE: 1403 DEFO Compliance and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,936	6	563,936		
SUBTOTAL FOR F/T SALARIED			6	563,936	6	563,936		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284		
		042 LONGEVITY DIFFERENTIAL		14,170		14,170		
SUBTOTAL FOR ADD GRS PAY				17,454		17,454		
SUBTOTAL FOR BUDGET CODE 1403			6	581,390	6	581,390		
TOTAL FOR FINANCIAL AND ECONOMIC OPP			25	1,381,788	23	1,276,350	2-	105,438-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			29	1,580,709	27	1,475,271	2-	105,438-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	1,580,709	27	1,475,271	105,438-
FINANCIAL PLAN SAVINGS		43,562			43,562-
APPROPRIATION	29	1,624,271	27	1,475,271	149,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,426,128		1,277,128	149,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,624,271</b>		<b>1,475,271</b>	<b>149,000-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	154,695
1106	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	109,316
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	1	80,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	73,744
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	66,827
1231	CONTRACT REVIEWER (OFFICE	D 801	40563	57,403- 75,220	1	59,000
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	60,771
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	144,677
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	38,081
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	2	106,710
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	2	154,060
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	50,752
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	3	184,906
1468	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	100,000
SUBTOTAL FOR OBJECT 001					20	1,452,156

POSITION SCHEDULE FOR U/A 004					20	1,452,156
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	508,255
TOTAL FOR U/A 004					27	1,960,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0826 DEFO MWBE Mentoring Program									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		555			555-
		SUBTOTAL FOR SUPPLYS&MATL				555			555-
30		PROPTY&EQUIP		337 BOOKS-OTHER		300			300-
		SUBTOTAL FOR PROPTY&EQUIP				300			300-
40		OTHR SER&CHR		403 OFFICE SERVICES		1,750			1,750-
				427 DATA PROCESSING SERVICES		340			340-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR				2,590			2,590-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		465,813			465,813-
				615 PRINTING CONTRACTS	1	500		1-	500-
				622 TEMPORARY SERVICES		4,000			4,000-
				686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS			1	473,313		1-	473,313-
		SUBTOTAL FOR BUDGET CODE 0826			1	476,758		1-	476,758-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE									
40		OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		495			495-
		SUBTOTAL FOR OTHR SER&CHR				495			495-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		257,548	450,000		192,452
				615 PRINTING CONTRACTS		20,000			20,000-
				622 TEMPORARY SERVICES		20,000			20,000-
				671 TRAINING PRGM CITY EMPLOYEES		2,119			2,119-
				684 PROF SERV COMPUTER SERVICES		49,838			49,838-
				686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS				549,505	450,000		99,505-
		SUBTOTAL FOR BUDGET CODE 0835				550,000	450,000		100,000-
TOTAL FOR					1	1,026,758	450,000	1-	576,758-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,883			9,883		8,000
		117 POSTAGE						35,000		35,000
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,883			44,883		42,000
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			600			600		
		337 BOOKS-OTHER			4,500			1,000		3,500-
		SUBTOTAL FOR PROPTY&EQUIP			5,100			1,600		3,500-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			2,166					2,166-
		417 ADVERTISING			574			4,574		4,000
		427 DATA PROCESSING SERVICES			903					903-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,800					11,800-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			21,443			4,574		16,869-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	54,620		1	33,174		21,446-
		622 TEMPORARY SERVICES		1	27,000				1-	27,000-
		671 TRAINING PRGM CITY EMPLOYEES		2	17,300		2	61,500		44,200
		684 PROF SERV COMPUTER SERVICES		1	1,900				1-	1,900-
		686 PROF SERV OTHER		1	24,183				1-	24,183-
		SUBTOTAL FOR CNRCTL SVCS		6	125,003		3	94,674	3-	30,329-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			4,000			4,000		
		SUBTOTAL FOR FXD MIS CHGS			4,000			4,000		
		SUBTOTAL FOR BUDGET CODE 0801		6	158,429		3	149,731	3-	8,698-
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS										
40		OTHR SER&CHR								
		427 DATA PROCESSING SERVICES			317					317-
		SUBTOTAL FOR OTHR SER&CHR			317					317-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			347,147					347,147-
		SUBTOTAL FOR CNRCTL SVCS			347,147					347,147-
		SUBTOTAL FOR BUDGET CODE 0824			347,464					347,464-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		580,000			580,000-
		622 TEMPORARY SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 1805		600,000			600,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			6	1,105,893	3	149,731	3- 956,162-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			7	2,132,651	3	599,731	4- 1,532,920-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,000	2,132,651	4,000	599,731	1,532,920-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,132,651		599,731	1,532,920-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,132,651		599,731	1,532,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,132,651</b>		<b>599,731</b>	<b>1,532,920-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A006 CD DISASTER RECOVERY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		283,958,691			283,958,691-
		SUBTOTAL FOR OTHR SER&CHR		283,958,691			283,958,691-
		SUBTOTAL FOR BUDGET CODE A006		283,958,691			283,958,691-
BUDGET CODE: A109 Construction Inspection Contract 2							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,376,103			9,376,103-
		SUBTOTAL FOR CNTRCTL SVCS		9,376,103			9,376,103-
		SUBTOTAL FOR BUDGET CODE A109		9,376,103			9,376,103-
BUDGET CODE: A242 BRIP - Program Design Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		625,513			625,513-
		SUBTOTAL FOR CNTRCTL SVCS		625,513			625,513-
		SUBTOTAL FOR BUDGET CODE A242		625,513			625,513-
BUDGET CODE: A252 RISE - Admin							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		297,500			297,500-
		SUBTOTAL FOR CNTRCTL SVCS		297,500			297,500-
		SUBTOTAL FOR BUDGET CODE A252		297,500			297,500-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		16,400			16,400-
		SUBTOTAL FOR CNTRCTL SVCS		16,400			16,400-
		SUBTOTAL FOR BUDGET CODE Z040		16,400			16,400-
BUDGET CODE: 1623 DEC Heating Oil Penalty							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-	
		SUBTOTAL FOR BUDGET CODE 1623		1,000,000				1,000,000-	
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	86,238			1-	86,238-	
		SUBTOTAL FOR CNTRCTL SVCS	1	86,238			1-	86,238-	
		SUBTOTAL FOR BUDGET CODE 1646	1	86,238			1-	86,238-	
BUDGET CODE: 1680 East River Ferry									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,000,000		2,000,000	
		SUBTOTAL FOR OTHR SER&CHR				2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 1680				2,000,000		2,000,000	
		TOTAL FOR	1	295,360,445		2,000,000	1-	293,360,445-	
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: A100 CDBG-DR Preconstruction Contract									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,549,794		3,549,794	
		SUBTOTAL FOR OTHR SER&CHR				3,549,794		3,549,794	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,649,383				10,649,383-	
		SUBTOTAL FOR CNTRCTL SVCS		10,649,383				10,649,383-	
		SUBTOTAL FOR BUDGET CODE A100		10,649,383		3,549,794		7,099,589-	
BUDGET CODE: A101 CDBG-DR Architectual Scoping Contract 1									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,888,947		3,888,947	
		SUBTOTAL FOR OTHR SER&CHR				3,888,947		3,888,947	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,666,840				11,666,840-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				11,666,840			11,666,840-
SUBTOTAL FOR BUDGET CODE A101				11,666,840		3,888,947	7,777,893-
BUDGET CODE: A102 CDBG-DR Architectual Scoping Contract 2							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,135,019	3,135,019
SUBTOTAL FOR OTHR SER&CHR						3,135,019	3,135,019
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	9,405,056		9,405,056-
SUBTOTAL FOR CNTRCTL SVCS				9,405,056			9,405,056-
SUBTOTAL FOR BUDGET CODE A102				9,405,056		3,135,019	6,270,037-
BUDGET CODE: A104 Construction Inspection Services							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,300,000		11,300,000-
SUBTOTAL FOR CNTRCTL SVCS				11,300,000			11,300,000-
SUBTOTAL FOR BUDGET CODE A104				11,300,000			11,300,000-
BUDGET CODE: A106 Critical Path Matters							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000,000		5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE A106				5,000,000			5,000,000-
BUDGET CODE: A107 On-Call Management Service							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,106,589		6,106,589-
SUBTOTAL FOR CNTRCTL SVCS				6,106,589			6,106,589-
SUBTOTAL FOR BUDGET CODE A107				6,106,589			6,106,589-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,239,770		3,239,770-
SUBTOTAL FOR OTHR SER&CHR				3,239,770			3,239,770-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	3,240,076	1,750,000	1,490,076-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3,240,076		1,750,000		1,490,076-
SUBTOTAL FOR BUDGET CODE Z031				6,479,846		1,750,000		4,729,846-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	942,907	1	942,907
SUBTOTAL FOR CNTRCTL SVCS			1	942,907	1	942,907		
SUBTOTAL FOR BUDGET CODE 0622			1	942,907	1	942,907		
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		561,861		75,784
SUBTOTAL FOR CNTRCTL SVCS				561,861		637,645		75,784
SUBTOTAL FOR BUDGET CODE 0647				561,861		637,645		75,784
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,050,000		1,050,000-
SUBTOTAL FOR CNTRCTL SVCS				1,050,000		1,050,000		1,050,000-
SUBTOTAL FOR BUDGET CODE 0654				1,050,000				1,050,000-
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	385,000	1-	385,000-
SUBTOTAL FOR CNTRCTL SVCS			1	385,000			1-	385,000-
SUBTOTAL FOR BUDGET CODE 0668			1	385,000			1-	385,000-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service								
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,252,227		2,252,227-
SUBTOTAL FOR CNTRCTL SVCS				2,252,227		2,252,227		2,252,227-
SUBTOTAL FOR BUDGET CODE 1635				2,252,227				2,252,227-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			500,000			500,000		
SUBTOTAL FOR CNTRCTL SVCS							500,000			
SUBTOTAL FOR BUDGET CODE 1640							500,000			
BUDGET CODE: 1658 LMDC Take the H.E.L.M.										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1	1,290,000				1-	1,290,000-
SUBTOTAL FOR CNTRCTL SVCS					1	1,290,000			1-	1,290,000-
SUBTOTAL FOR BUDGET CODE 1658					1	1,290,000			1-	1,290,000-
BUDGET CODE: 1672 MOME - Made in NY Media Center										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	770,000				1-	770,000-
SUBTOTAL FOR CNTRCTL SVCS					1	770,000			1-	770,000-
SUBTOTAL FOR BUDGET CODE 1672					1	770,000			1-	770,000-
BUDGET CODE: 1806 City Council EDC Funded Projects										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	260,000				1-	260,000-
SUBTOTAL FOR CNTRCTL SVCS					1	260,000			1-	260,000-
SUBTOTAL FOR BUDGET CODE 1806					1	260,000			1-	260,000-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP					5	68,619,709	1	14,404,312	4-	54,215,397-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.					6	363,980,154	1	16,404,312	5-	347,575,842-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		363,980,154		16,404,312	347,575,842-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		363,980,154		16,404,312	347,575,842-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,570,334		4,387,645	6,182,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		348,385,675		10,573,760	337,811,915-
FEDERAL - OTHER		3,282,907		942,907	2,340,000-
INTRA-CITY SALES		1,741,238		500,000	1,241,238-
<b>TOTAL</b>		<b>363,980,154</b>		<b>16,404,312</b>	<b>347,575,842-</b>



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E013 Hurricane Sandy NEG - Admin									
03 UNSALARIED		031 UNSALARIED		779,826					779,826-
SUBTOTAL FOR UNSALARIED				779,826					779,826-
SUBTOTAL FOR BUDGET CODE E013				779,826					779,826-
TOTAL FOR				779,826					779,826-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,870			5-		326,870-
SUBTOTAL FOR F/T SALARIED				5	326,870			5-	326,870-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543		543			
SUBTOTAL FOR ADD GRS PAY					543	543			
SUBTOTAL FOR BUDGET CODE 1231				5	327,413	543		5-	326,870-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,399		11,069	1-		68,330-
SUBTOTAL FOR F/T SALARIED				1	79,399	11,069		1-	68,330-
SUBTOTAL FOR BUDGET CODE 1239				1	79,399	11,069		1-	68,330-
TOTAL FOR DEPT OF BUSINESS SERVICES				6	406,812	11,612		6-	395,200-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: E021 Hurricane Sandy SBS Rapid Response									
03 UNSALARIED		031 UNSALARIED		40,727					40,727-
SUBTOTAL FOR UNSALARIED					40,727				40,727-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE E021				40,727			40,727-
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,490	6	342,508	14,018
SUBTOTAL FOR F/T SALARIED			6	328,490	6	342,508	14,018
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 1201			6	363,490	6	377,508	14,018
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,013,935	19	1,017,249	3,314
SUBTOTAL FOR F/T SALARIED			19	1,013,935	19	1,017,249	3,314
03 UNSALARIED		031 UNSALARIED		62,000		62,000	
SUBTOTAL FOR UNSALARIED				62,000		62,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286	
SUBTOTAL FOR ADD GRS PAY				11,286		11,286	
SUBTOTAL FOR BUDGET CODE 1202			19	1,087,221	19	1,090,535	3,314
BUDGET CODE: 1203 Workforce Career Center System Managmnt							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,247			119,247-
SUBTOTAL FOR F/T SALARIED				119,247			119,247-
03 UNSALARIED		031 UNSALARIED		37,120			37,120-
SUBTOTAL FOR UNSALARIED				37,120			37,120-
SUBTOTAL FOR BUDGET CODE 1203				156,367			156,367-
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	981,182	19	1,086,360	105,178
SUBTOTAL FOR F/T SALARIED			19	981,182	19	1,086,360	105,178

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		618,975		618,975			
		SUBTOTAL FOR UNSALARIED		618,975		618,975			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188			
		SUBTOTAL FOR ADD GRS PAY		19,188		19,188			
		SUBTOTAL FOR BUDGET CODE 1205	19	1,619,345	19	1,724,523			105,178
BUDGET CODE: 1206 Workforce Investment Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	330,000	3	330,000			
		SUBTOTAL FOR F/T SALARIED	3	330,000	3	330,000			
03 UNSALARIED		031 UNSALARIED		60,638		60,638			
		SUBTOTAL FOR UNSALARIED		60,638		60,638			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542			
		SUBTOTAL FOR ADD GRS PAY		542		542			
		SUBTOTAL FOR BUDGET CODE 1206	3	391,180	3	391,180			
BUDGET CODE: 1207 WDD Express Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	41,300			3-		41,300-
		SUBTOTAL FOR F/T SALARIED	3	41,300			3-		41,300-
		SUBTOTAL FOR BUDGET CODE 1207	3	41,300			3-		41,300-
BUDGET CODE: 1208 WDD NYC Business Solutions Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,908		69,465			16,557
		SUBTOTAL FOR F/T SALARIED		52,908		69,465			16,557
03 UNSALARIED		031 UNSALARIED		40,908		58,208			17,300
		SUBTOTAL FOR UNSALARIED		40,908		58,208			17,300
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886			
		SUBTOTAL FOR ADD GRS PAY		2,886		2,886			
		SUBTOTAL FOR BUDGET CODE 1208		96,702		130,559			33,857

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1261 WDD-Media Industry Incentives PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		65,500			65,500-
	SUBTOTAL FOR F/T SALARIED		65,500			65,500-
04 ADD GRS PAY	061 SUPPER MONEY		500			500-
	SUBTOTAL FOR ADD GRS PAY		500			500-
	SUBTOTAL FOR BUDGET CODE 1261		66,000			66,000-
TOTAL FOR WORKFORCE INVESTMENT ACT		50	3,862,332	47	3,714,305	3- 148,027-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS		56	5,048,970	47	3,725,917	9- 1,323,053-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,048,970	47	3,725,917	1,323,053-
FINANCIAL PLAN SAVINGS		48,574		2,274	46,300-
APPROPRIATION	56	5,097,544	47	3,728,191	1,369,353-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		840,944		358,144	482,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,190,600		3,370,047	820,553-
INTRA-CITY SALES		66,000			66,000-
<b>TOTAL</b>		<b>5,097,544</b>		<b>3,728,191</b>	<b>1,369,353-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	145,208
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	2	230,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	7	644,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	80,422
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	57,156
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	2	111,402
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	3	195,280
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	48,681
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	2	114,756
1369	ADM MANAGER-NON-MGRL FROM	D 801	1002C	53,373-119,841	5	315,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	7	616,573
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	56,937- 88,649	1	75,000
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	52,094
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	64,971
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	4	256,753
1525	SUMMER GRADUATE INTERN	D 801	10232	427- 720	1	62,000
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	3	225,000
SUBTOTAL FOR OBJECT 001					44	3,345,233

POSITION SCHEDULE FOR U/A 010				44	3,345,233
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	228,084
TOTAL FOR U/A 010				47	3,573,317

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E012 Hurricane Sandy SBS NEG - Jamaica Bay									
40	OTHR	SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		1,901,254			1,901,254-
		SUBTOTAL FOR OTHR SER&CHR				1,901,254			1,901,254-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,462,562			1,462,562-
		SUBTOTAL FOR CNTRCTL SVCS				1,462,562			1,462,562-
		SUBTOTAL FOR BUDGET CODE E012				3,363,816			3,363,816-
BUDGET CODE: E013 Hurricane Sandy NEG - Admin									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		54,067			54,067-
			622	TEMPORARY SERVICES		20,070			20,070-
		SUBTOTAL FOR CNTRCTL SVCS				74,137			74,137-
		SUBTOTAL FOR BUDGET CODE E013				74,137			74,137-
BUDGET CODE: E014 Hurricane Sandy SBS NEG - DHS									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		3,870			3,870-
		SUBTOTAL FOR CNTRCTL SVCS				3,870			3,870-
		SUBTOTAL FOR BUDGET CODE E014				3,870			3,870-
BUDGET CODE: E016 Hurricane Sandy SBS NEG - DFTA									
40	OTHR	SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		70,025			70,025-
		SUBTOTAL FOR OTHR SER&CHR				70,025			70,025-
		SUBTOTAL FOR BUDGET CODE E016				70,025			70,025-
BUDGET CODE: E017 Hurricane Sandy SBS NEG - DSNY									
40	OTHR	SER&CHR 827001	40X	CONTRACTUAL SERVICES-GENERAL		67,972			67,972-
		SUBTOTAL FOR OTHR SER&CHR				67,972			67,972-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		385,228			385,228-
		SUBTOTAL FOR CNTRCTL SVCS				385,228			385,228-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E017					453,200				453,200-
BUDGET CODE: E018 Hurricane Sandy SBS NEG - DOB									
40	OTHR	SER&CHR 810001	40X	CONTRACTUAL SERVICES-GENERAL		70,736			70,736-
SUBTOTAL FOR OTHR SER&CHR					70,736				70,736-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		131,224			131,224-
SUBTOTAL FOR CNTRCTL SVCS					131,224				131,224-
SUBTOTAL FOR BUDGET CODE E018					201,960				201,960-
BUDGET CODE: E019 Hurricane Sandy SBS NEG - DHS Cleanup									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		1,091,458			1,091,458-
		071001	40X	CONTRACTUAL SERVICES-GENERAL		1,994,929			1,994,929-
SUBTOTAL FOR OTHR SER&CHR					3,086,387				3,086,387-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		323,609			323,609-
SUBTOTAL FOR CNTRCTL SVCS					323,609				323,609-
SUBTOTAL FOR BUDGET CODE E019					3,409,996				3,409,996-
BUDGET CODE: E020 Hurricane Sandy SBS NEG - MOCS									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		52,798			52,798-
SUBTOTAL FOR CNTRCTL SVCS					52,798				52,798-
SUBTOTAL FOR BUDGET CODE E020					52,798				52,798-
BUDGET CODE: E022 Hurricane Sandy SBS NEG-NYC Parks (PRR)									
40	OTHR	SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		2,882,472			2,882,472-
SUBTOTAL FOR OTHR SER&CHR					2,882,472				2,882,472-
SUBTOTAL FOR BUDGET CODE E022					2,882,472				2,882,472-
TOTAL FOR					10,512,274				10,512,274-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		678 PAYMENTS TO DELEGATE AGENCIES		270,130					270,130-
		SUBTOTAL FOR CNTRCTL SVCS		272,130					272,130-
		SUBTOTAL FOR BUDGET CODE 1231		272,130					272,130-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,583,591		4,358,748			224,843-
		SUBTOTAL FOR CNTRCTL SVCS		4,583,591		4,358,748			224,843-
		SUBTOTAL FOR BUDGET CODE 1236		4,583,591		4,358,748			224,843-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,881,670					2,881,670-
		SUBTOTAL FOR CNTRCTL SVCS		2,881,670					2,881,670-
		SUBTOTAL FOR BUDGET CODE 1239		2,881,670					2,881,670-
		TOTAL FOR DEPT OF BUSINESS SERVICES		7,737,391		4,358,748			3,378,643-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		271,542		271,542			
		SUBTOTAL FOR OTHR SER&CHR		271,542		271,542			
		SUBTOTAL FOR BUDGET CODE 0421		271,542		271,542			
		TOTAL FOR ADMINISTRATIVE SERVICES		271,542		271,542			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT										
BUDGET CODE: 0422 WIB Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500			500		
		199	DATA PROCESSING SUPPLIES		200			200		
	SUBTOTAL FOR SUPPLYS&MATL				700			700		
40	OTHR SER&CHR	403	OFFICE SERVICES		15,000			15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				25,000			25,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		56,000			56,000		
	SUBTOTAL FOR CNTRCTL SVCS				56,000			56,000		
	SUBTOTAL FOR BUDGET CODE 0422				81,700			81,700		
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		496				496-	
	SUBTOTAL FOR OTHR SER&CHR				496				496-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		854,410					854,410-
	SUBTOTAL FOR CNTRCTL SVCS				854,410					854,410-
	SUBTOTAL FOR BUDGET CODE 0507				854,906					854,906-
BUDGET CODE: 0509 WIA Council Adds										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,182,500					6,182,500-
	SUBTOTAL FOR CNTRCTL SVCS				6,182,500					6,182,500-
	SUBTOTAL FOR BUDGET CODE 0509				6,182,500					6,182,500-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					1,385,231		1,385,231
		678	PAYMENTS TO DELEGATE AGENCIES	2	2,771,549	2		1,386,318		1,385,231-
	SUBTOTAL FOR CNTRCTL SVCS			2	2,771,549	2		2,771,549		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512			2		2,771,549	2		2,771,549		
BUDGET CODE: 0515 Hunts Point One-Stop										
60		CNTRCTL SVCS			700,000			700,000		
		678 PAYMENTS TO DELEGATE AGENCIES			700,000			700,000		
SUBTOTAL FOR CNTRCTL SVCS					700,000			700,000		
SUBTOTAL FOR BUDGET CODE 0515					700,000			700,000		
BUDGET CODE: 0517 CUNY ITAs - WIA DW										
60		CNTRCTL SVCS						818,029		818,029
		600 CONTRACTUAL SERVICES GENERAL						813,682		818,029-
		678 PAYMENTS TO DELEGATE AGENCIES	1		1,631,711	1		1,631,711		
SUBTOTAL FOR CNTRCTL SVCS			1		1,631,711	1		1,631,711		
SUBTOTAL FOR BUDGET CODE 0517			1		1,631,711	1		1,631,711		
BUDGET CODE: 0519 WIA Business Solutions Centers										
10		SUPPLY&MATL			2,448			2,448		
		199 DATA PROCESSING SUPPLIES			2,448			2,448		
SUBTOTAL FOR SUPPLY&MATL					2,448			2,448		
40		OTHR SER&CHR			13,860					13,860-
		427 DATA PROCESSING SERVICES			13,860					13,860-
SUBTOTAL FOR OTHR SER&CHR					13,860					
60		CNTRCTL SVCS			500,000			500,000		
		600 CONTRACTUAL SERVICES GENERAL			2,996,568			3,010,428		13,860
		678 PAYMENTS TO DELEGATE AGENCIES	1		2,996,568	1		3,510,428		13,860
SUBTOTAL FOR CNTRCTL SVCS			1		3,496,568	1		3,510,428		
SUBTOTAL FOR BUDGET CODE 0519			1		3,512,876	1		3,512,876		
BUDGET CODE: 0520 Queens One-Stop										
60		CNTRCTL SVCS			3,500,000			3,500,000		
		678 PAYMENTS TO DELEGATE AGENCIES	1		3,500,000	1		3,500,000		
SUBTOTAL FOR CNTRCTL SVCS			1		3,500,000	1		3,500,000		
SUBTOTAL FOR BUDGET CODE 0520			1		3,500,000	1		3,500,000		
BUDGET CODE: 0523 Brooklyn One-Stop										
60		CNTRCTL SVCS			3,500,000			3,500,000		
		678 PAYMENTS TO DELEGATE AGENCIES	1		3,500,000	1		3,500,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	3,500,000	1	3,500,000	
SUBTOTAL FOR BUDGET CODE 0523			1	3,500,000	1	3,500,000	
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,000,000	1	3,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000,000	1	3,000,000	
SUBTOTAL FOR BUDGET CODE 0524			1	3,000,000	1	3,000,000	
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,000,000	1	3,000,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000,000	1	3,000,000	
SUBTOTAL FOR BUDGET CODE 0525			1	3,000,000	1	3,000,000	
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,894,763	1	1,894,763	
SUBTOTAL FOR CNTRCTL SVCS			1	1,894,763	1	1,894,763	
SUBTOTAL FOR BUDGET CODE 0526			1	1,894,763	1	1,894,763	
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				40,000		40,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				7,500		5,000	2,500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		124,857			124,857-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		80			80-
		417 ADVERTISING		29,000		10,000	19,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		24,000				24,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		193,937		25,500		168,437-
60			600 CONTRACTUAL SERVICES GENERAL	1	455,917	1	300,000		155,917-
			615 PRINTING CONTRACTS	1	17,000	1	25,000		8,000
			622 TEMPORARY SERVICES	1	40,000	1	40,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-
			678 PAYMENTS TO DELEGATE AGENCIES		754,865		954,865		200,000
			684 PROF SERV COMPUTER SERVICES	1	375,143	1	500,000		124,857
			685 PROF SERV DIRECT EDUC SERV	1	5,000			1-	5,000-
			686 PROF SERV OTHER	1	1,945,341	1	1,945,341		
			SUBTOTAL FOR CNTRCTL SVCS	7	3,594,266	5	3,765,206	2-	170,940
70			701 TAXES AND LICENSES		3				3-
			SUBTOTAL FOR FXD MIS CHGS		3				3-
			SUBTOTAL FOR BUDGET CODE 1201	7	3,835,706	5	3,835,706	2-	
BUDGET CODE: 1207 WDD Express Centers									
10			100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
30			314 OFFICE FURITURE		123,450				123,450-
			SUBTOTAL FOR PROPTY&EQUIP		123,450				123,450-
40			427 DATA PROCESSING SERVICES		2,000				2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
60			600 CONTRACTUAL SERVICES GENERAL		1,759,222				1,759,222-
			615 PRINTING CONTRACTS		10,000				10,000-
			671 TRAINING PRGM CITY EMPLOYEES		130				130-
			683 PROF SERV ENGINEER & ARCHITECT	1	35,000			1-	35,000-
			685 PROF SERV DIRECT EDUC SERV		3,500				3,500-
			686 PROF SERV OTHER		35,000				35,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,842,852			1-	1,842,852-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES  
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			1	1,981,802			1-	1,981,802-
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60 CNTRCTL SVCS								
600 CONTRACTUAL SERVICES GENERAL				500,340				500,340-
SUBTOTAL FOR CNTRCTL SVCS				500,340				500,340-
SUBTOTAL FOR BUDGET CODE 1260				500,340				500,340-
TOTAL FOR WORKFORCE INVESTMENT ACT			17	36,947,853	14	27,428,305	3-	9,519,548-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			17	55,469,060	14	32,058,595	3-	23,410,465-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,475,245	55,469,060	271,542	32,058,595	23,410,465-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,469,060		32,058,595	23,410,465-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,901,693		4,358,748	11,542,945-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		39,067,027		27,699,847	11,367,180-
INTRA-CITY SALES		500,340			500,340-
 TOTAL		 55,469,060		 32,058,595	 23,410,465-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249	19,765,085	211	17,009,076	2,756,009-
FINANCIAL PLAN SAVINGS	1-	113,221	1-	23,359	89,862-
APPROPRIATION	248	19,878,306	210	17,032,435	2,845,871-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,095,401		7,511,539	583,862-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,135,938		760,482	1,375,456-
FEDERAL - OTHER		9,515,293		8,694,740	820,553-
INTRA-CITY SALES		75,855		9,855	66,000-
TOTAL		19,878,306		17,032,435	2,845,871-
OTPS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,292,522	477,327,738	4,733,319	81,636,065	395,691,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		477,327,738		81,636,065	395,691,673-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		63,410,582		38,515,656	24,894,926-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		360,477,631		12,294,760	348,182,871-
FEDERAL - OTHER		51,197,947		30,325,649	20,872,298-
INTRA-CITY SALES		2,241,578		500,000	1,741,578-
TOTAL		477,327,738		81,636,065	395,691,673-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	249	19,765,085	211	17,009,076	2,756,009-
FINANCIAL PLAN SAVINGS	1-	113,221	1-	23,359	89,862-
APPROPRIATION	248	19,878,306	210	17,032,435	2,845,871-
OTPS					
TOTALS FOR OPERATING BUDGET		477,327,738		81,636,065	395,691,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		477,327,738		81,636,065	395,691,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	249	497,092,823	211	98,645,141	398,447,682-
FINANCIAL PLAN SAVINGS	1-	113,221	1-	23,359	89,862-
APPROPRIATION	248	497,206,044	210	98,668,500	398,537,544-
FUNDING					
CITY		71,505,983		46,027,195	25,478,788-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		362,613,569		13,055,242	349,558,327-
FEDERAL - OTHER		60,713,240		39,020,389	21,692,851-
INTRA-CITY SALES		2,317,433		509,855	1,807,578-
TOTAL FUNDING		497,206,044		98,668,500	398,537,544-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	269,582				9-	269,582-
SUBTOTAL FOR F/T SALARIED			9	269,582				9-	269,582-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		36					36-
		047 OVERTIME		7,358					7,358-
		061 SUPPER MONEY		876					876-
SUBTOTAL FOR ADD GRS PAY				8,270					8,270-
SUBTOTAL FOR BUDGET CODE A101			9	277,852				9-	277,852-
BUDGET CODE: A501 CD DISASTER RECOVERY - PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,992				2-	110,992-
SUBTOTAL FOR F/T SALARIED			2	110,992				2-	110,992-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,933					1,933-
		047 OVERTIME		4,501					4,501-
		061 SUPPER MONEY		388					388-
SUBTOTAL FOR ADD GRS PAY				6,822					6,822-
SUBTOTAL FOR BUDGET CODE A501			2	117,814				2-	117,814-
BUDGET CODE: A601 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	318,110				6-	318,110-
SUBTOTAL FOR F/T SALARIED			6	318,110				6-	318,110-
03 UNSALARIED		031 UNSALARIED		25,120					25,120-
SUBTOTAL FOR UNSALARIED				25,120					25,120-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,809					1,809-
		047 OVERTIME		22,150					22,150-
		061 SUPPER MONEY		216					216-
SUBTOTAL FOR ADD GRS PAY				24,175					24,175-
SUBTOTAL FOR BUDGET CODE A601			6	367,405				6-	367,405-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1152 National Institute of Health Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,125				23,125-	
SUBTOTAL FOR F/T SALARIED					23,125			23,125-	
SUBTOTAL FOR BUDGET CODE 1152					23,125			23,125-	
TOTAL FOR			17	786,196			17-	786,196-	
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE TL01									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	783,217	8	783,217			
SUBTOTAL FOR F/T SALARIED				8	783,217	8		783,217	
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500			
SUBTOTAL FOR OTH SALARIED					7,500			7,500	
03 UNSALARIED		031 UNSALARIED		17,300		17,300			
SUBTOTAL FOR UNSALARIED					17,300			17,300	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000				8	808,017	8		808,017	
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS				49,673		49,673	
SUBTOTAL FOR F/T SALARIED						49,673		49,673	
SUBTOTAL FOR BUDGET CODE 1001						49,673		49,673	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,140	4	250,140			
SUBTOTAL FOR F/T SALARIED			4	250,140	4	250,140			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400			
SUBTOTAL FOR OTH SALARIED				4,400		4,400			
03 UNSALARIED		031 UNSALARIED		2,800		2,800			
SUBTOTAL FOR UNSALARIED				2,800		2,800			
SUBTOTAL FOR BUDGET CODE 1007			4	257,340	4	257,340			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,719	4	442,692			13,973
SUBTOTAL FOR F/T SALARIED			4	428,719	4	442,692			13,973
SUBTOTAL FOR BUDGET CODE 1100			4	428,719	4	442,692			13,973
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,000	2	130,000			
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000			
SUBTOTAL FOR BUDGET CODE 1113			2	130,000	2	130,000			
BUDGET CODE: 1407 TSD GIS - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,081	4	266,081			
SUBTOTAL FOR F/T SALARIED			4	266,081	4	266,081			
SUBTOTAL FOR BUDGET CODE 1407			4	266,081	4	266,081			
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,393	3	246,393			
SUBTOTAL FOR F/T SALARIED			3	246,393	3	246,393			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					44,526		44,526		
SUBTOTAL FOR BUDGET CODE 1602				3	290,919	3	290,919		
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED 001 FULL YEAR POSITIONS				2	174,837	2	174,837		
SUBTOTAL FOR F/T SALARIED				2	174,837	2	174,837		
SUBTOTAL FOR BUDGET CODE 1603				2	174,837	2	174,837		
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	227,740	3	227,740		
SUBTOTAL FOR F/T SALARIED				3	227,740	3	227,740		
SUBTOTAL FOR BUDGET CODE 1607				3	227,740	3	227,740		
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS				11	422,767	11	422,767		
SUBTOTAL FOR F/T SALARIED				11	422,767	11	422,767		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 1805				11	422,881	11	422,881		
TOTAL FOR COMMISSIONER'S OFFICE				41	3,006,534	41	3,070,180		63,646
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	86,141	3	86,141		
SUBTOTAL FOR F/T SALARIED				3	86,141	3	86,141		
03 UNSALARIED 031 UNSALARIED					14,284		14,284		
SUBTOTAL FOR UNSALARIED					14,284		14,284		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429			
		SUBTOTAL FOR BUDGET CODE 1025	3	123,854	3	123,854			
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	615,753	13	615,753			
		SUBTOTAL FOR F/T SALARIED	13	615,753	13	615,753			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527			
		SUBTOTAL FOR OTH SALARIED		1,527		1,527			
03 UNSALARIED		031 UNSALARIED		14,679		14,679			
		SUBTOTAL FOR UNSALARIED		14,679		14,679			
		SUBTOTAL FOR BUDGET CODE 1035	13	631,959	13	631,959			
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,331	3	117,331			
		SUBTOTAL FOR F/T SALARIED	3	117,331	3	117,331			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
		SUBTOTAL FOR UNSALARIED		1,095		1,095			
		SUBTOTAL FOR BUDGET CODE 1045	3	118,426	3	118,426			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,104	5	441,104			
		SUBTOTAL FOR F/T SALARIED	5	441,104	5	441,104			
		SUBTOTAL FOR BUDGET CODE 1055	5	441,104	5	441,104			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	92,894	9	92,894			
		SUBTOTAL FOR F/T SALARIED	9	92,894	9	92,894			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1065			9	92,894	9	92,894			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,747	1	44,747			
SUBTOTAL FOR F/T SALARIED			1	44,747	1	44,747			
SUBTOTAL FOR BUDGET CODE 1080			1	44,747	1	44,747			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	105,267	14	105,267			
SUBTOTAL FOR F/T SALARIED			14	105,267	14	105,267			
SUBTOTAL FOR BUDGET CODE 1085			14	105,267	14	105,267			
BUDGET CODE: 1090 BFEA-Enforcement - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000					10,000-
SUBTOTAL FOR F/T SALARIED				10,000					10,000-
SUBTOTAL FOR BUDGET CODE 1090				10,000					10,000-
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,585	2	117,585			
SUBTOTAL FOR F/T SALARIED			2	117,585	2	117,585			
SUBTOTAL FOR BUDGET CODE 1095			2	117,585	2	117,585			
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000			
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			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140			
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,554	5	332,554			
SUBTOTAL FOR F/T SALARIED			5	332,554	5	332,554			
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441			
SUBTOTAL FOR OTH SALARIED				22,441		22,441			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540			
		049 BACKPAY - PRIOR YEARS		13,392		13,392			
SUBTOTAL FOR ADD GRS PAY				34,932		34,932			
SUBTOTAL FOR BUDGET CODE 1213			5	389,927	5	389,927			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,636	4	239,636			
SUBTOTAL FOR F/T SALARIED			4	239,636	4	239,636			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
SUBTOTAL FOR UNSALARIED				27,000		27,000			
SUBTOTAL FOR BUDGET CODE 1236			4	266,636	4	266,636			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	833,623	17	833,623			
SUBTOTAL FOR F/T SALARIED			17	833,623	17	833,623			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1246			17	863,623	17	863,623			
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,619	2	183,619			
SUBTOTAL FOR F/T SALARIED			2	183,619	2	183,619			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1260			2	183,619	2	183,619	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,692	2	238,692	
SUBTOTAL FOR F/T SALARIED			2	238,692	2	238,692	
SUBTOTAL FOR BUDGET CODE 1270			2	238,692	2	238,692	
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,028,741	15	1,028,741	
SUBTOTAL FOR F/T SALARIED			15	1,028,741	15	1,028,741	
03 UNSALARIED		031 UNSALARIED		29,400		29,400	
SUBTOTAL FOR UNSALARIED				29,400		29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
SUBTOTAL FOR ADD GRS PAY				88,488		88,488	
SUBTOTAL FOR BUDGET CODE 1275			15	1,146,629	15	1,146,629	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,183	2	139,183	
SUBTOTAL FOR F/T SALARIED			2	139,183	2	139,183	
SUBTOTAL FOR BUDGET CODE 1289			2	139,183	2	139,183	
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	388,410	5	388,410	
SUBTOTAL FOR F/T SALARIED			5	388,410	5	388,410	
SUBTOTAL FOR BUDGET CODE 1290			5	388,410	5	388,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	430,695	8	430,695	
SUBTOTAL FOR F/T SALARIED			8	430,695	8	430,695	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	435,560	8	435,560			
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,357	1	76,357			
		SUBTOTAL FOR F/T SALARIED	1	76,357	1	76,357			
		SUBTOTAL FOR BUDGET CODE 1575	1	76,357	1	76,357			
TOTAL FOR FISCAL & BUDGET AFFAIRS			115	5,934,612	115	5,924,612		10,000-	
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,732,939	20	1,732,939			
		SUBTOTAL FOR F/T SALARIED	20	1,732,939	20	1,732,939			
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
		SUBTOTAL FOR UNSALARIED		34,000		34,000			
		SUBTOTAL FOR BUDGET CODE 1300	20	1,766,939	20	1,766,939			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	744,378	9	744,378			
		SUBTOTAL FOR F/T SALARIED	9	744,378	9	744,378			
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
		SUBTOTAL FOR UNSALARIED		1,600		1,600			
		SUBTOTAL FOR BUDGET CODE 1302	9	745,978	9	745,978			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,988	1	95,988			
SUBTOTAL FOR F/T SALARIED			1	95,988	1	95,988			
SUBTOTAL FOR BUDGET CODE 1304			1	95,988	1	95,988			
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	982,299	12	982,299			
SUBTOTAL FOR F/T SALARIED			12	982,299	12	982,299			
SUBTOTAL FOR BUDGET CODE 1313			12	982,299	12	982,299			
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 1315			2		2				
TOTAL FOR LEGAL AFFAIRS			44	3,591,204	44	3,591,204			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,526	2	132,526			
SUBTOTAL FOR F/T SALARIED			2	132,526	2	132,526			
SUBTOTAL FOR BUDGET CODE 1285			2	132,526	2	132,526			
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,885,931	46	3,885,931			
SUBTOTAL FOR F/T SALARIED			46	3,885,931	46	3,885,931			
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		047 OVERTIME		49,999		49,999			
		SUBTOTAL FOR ADD GRS PAY		138,488		138,488			
		SUBTOTAL FOR BUDGET CODE 1400	46	4,162,419	46	4,162,419			
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,259	4	379,259			
		SUBTOTAL FOR F/T SALARIED	4	379,259	4	379,259			
		SUBTOTAL FOR BUDGET CODE 1401	4	379,259	4	379,259			
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	56,826	4	56,826			
		SUBTOTAL FOR F/T SALARIED	4	56,826	4	56,826			
		SUBTOTAL FOR BUDGET CODE 1403	4	56,826	4	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,974	1	83,974			
		SUBTOTAL FOR F/T SALARIED	1	83,974	1	83,974			
		SUBTOTAL FOR BUDGET CODE 1405	1	83,974	1	83,974			
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,970	2	160,970			
		SUBTOTAL FOR F/T SALARIED	2	160,970	2	160,970			
		SUBTOTAL FOR BUDGET CODE 1408	2	160,970	2	160,970			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,212	2	203,212			
		SUBTOTAL FOR F/T SALARIED	2	203,212	2	203,212			
		SUBTOTAL FOR BUDGET CODE 1415	2	203,212	2	203,212			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	509,244	5		509,244
		SUBTOTAL FOR F/T SALARIED	5	509,244	5		509,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272			88,272
		047 OVERTIME		49,999			49,999
		SUBTOTAL FOR ADD GRS PAY		138,271			138,271
		SUBTOTAL FOR BUDGET CODE 1500	5	647,515	5		647,515
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,182,960	15		1,182,960
		SUBTOTAL FOR F/T SALARIED	15	1,182,960	15		1,182,960
		SUBTOTAL FOR BUDGET CODE 1505	15	1,182,960	15		1,182,960
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4		182,807
		SUBTOTAL FOR F/T SALARIED	4	182,807	4		182,807
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015			16,015
		SUBTOTAL FOR ADD GRS PAY		16,015			16,015
		SUBTOTAL FOR BUDGET CODE 1506	4	198,822	4		198,822
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,000		2-	105,000-
		SUBTOTAL FOR F/T SALARIED	2	105,000		2-	105,000-
		SUBTOTAL FOR BUDGET CODE 1509	2	105,000		2-	105,000-
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	683,899	7		679,926
		SUBTOTAL FOR F/T SALARIED	7	683,899	7		679,926
		SUBTOTAL FOR BUDGET CODE 1510	7	683,899	7		679,926

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,090	6	311,090			
		SUBTOTAL FOR F/T SALARIED	6	311,090	6	311,090			
02 OTH SALARIED		021 PART-TIME POSITIONS		29,969		29,969			
		SUBTOTAL FOR OTH SALARIED		29,969		29,969			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		84,118		84,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	6	425,438	6	425,438			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,141,137	17	1,141,137			
		SUBTOTAL FOR F/T SALARIED	17	1,141,137	17	1,141,137			
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
		SUBTOTAL FOR OTH SALARIED		800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
		SUBTOTAL FOR UNSALARIED		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 1520	17	1,200,937	17	1,200,937			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,482,386	26	1,529,270	46,884
SUBTOTAL FOR F/T SALARIED			26	1,482,386	26	1,529,270	46,884
03 UNSALARIED		031 UNSALARIED		78,000		78,000	
SUBTOTAL FOR UNSALARIED				78,000		78,000	
SUBTOTAL FOR BUDGET CODE 1530			26	1,560,386	26	1,607,270	46,884
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,673	5	282,673	
SUBTOTAL FOR F/T SALARIED			5	282,673	5	282,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1545			5	282,787	5	282,787	
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,688	3	139,688	
SUBTOTAL FOR F/T SALARIED			3	139,688	3	139,688	
03 UNSALARIED		031 UNSALARIED		2,903		2,903	
SUBTOTAL FOR UNSALARIED				2,903		2,903	
SUBTOTAL FOR BUDGET CODE 1555			3	142,591	3	142,591	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	41,021	1	41,021	

2351



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	41,021	1	41,021			
SUBTOTAL FOR BUDGET CODE 1585			1	41,021	1	41,021			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,421	3	186,421			
SUBTOTAL FOR F/T SALARIED			3	186,421	3	186,421			
SUBTOTAL FOR BUDGET CODE 1600			3	186,421	3	186,421			
BUDGET CODE: 1615 INSPECTOR GENERAL - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	151,186	6	151,186			
SUBTOTAL FOR F/T SALARIED			6	151,186	6	151,186			
SUBTOTAL FOR BUDGET CODE 1615			6	151,186	6	151,186			
TOTAL FOR ADMINISTRATION			170	12,144,550	168	12,082,461	2-		62,089-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1913 Land Use - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,395	1	66,395			
SUBTOTAL FOR F/T SALARIED			1	66,395	1	66,395			
SUBTOTAL FOR BUDGET CODE 1913			1	66,395	1	66,395			
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1960									
BUDGET CODE: 1967 Intergov Affair - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 1967						
TOTAL FOR FED AFFAIRS & POLICY DEV		1	66,395	1	66,395	
TOTAL FOR OFFICE OF ADMINISTRATION		388	25,529,491	369	24,734,852	19- 794,639-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388	25,529,491	369	24,734,852	794,639-
FINANCIAL PLAN SAVINGS APPROPRIATION	388	25,529,491	369	24,734,852	794,639-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,902,329		14,998,886	96,557
OTHER CATEGORICAL		23,125			23,125-
CAPITAL FUNDS - I.F.A.		2,429,619		2,429,619	
STATE					
FEDERAL - C.D.		5,902,922		5,139,851	763,071-
FEDERAL - OTHER		2,209,012		2,104,012	105,000-
INTRA-CITY SALES		62,484		62,484	
TOTAL		25,529,491		24,734,852	794,639-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	1	150,000
1125	GENERAL COUNSEL	D 806	95543	49,492-212,614	1	160,609
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	109,272
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	8	870,155
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	17	1,715,899
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	447,328
1198	ADMINISTRATIVE PROCUREMEN	D 806	82976	49,492-212,614	2	186,062
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-212,614	5	394,900
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	49,492-212,614	1	160,692
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	3	369,295
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	1	65,698
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	215,114
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,619
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	4	446,859
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	8	800,686
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	3	389,123
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	12	919,734
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	53,373-212,614	1	110,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	5	416,080
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	11	989,363
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	446,626
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	1	89,250
1360	CITY PLANNER	D 806	22122	53,532-100,047	1	97,011
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	19	1,509,687
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	15	1,151,483
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	3	254,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	4	336,689
1397	ASSOCIATE PUBLIC INFORMAT	D 806	60816	36,200- 66,848	1	49,140
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	62,989
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	5	320,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	6	390,634
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	143,483
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	34	1,828,702
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	596,462

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					DEPARTMENTAL ESTI FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	2	132,869
1525	ASSISTANT ARCHITECT	D 806	21210	55,345- 72,212	1	62,789
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,931
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	74,814
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	70,781
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	14	793,602
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	293,179
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	16	911,510
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	62,972
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	3	194,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	95,595
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	3	240,792
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	47,792- 60,681	3	162,226
1701	CITY PLANNER	D 806	22122	53,532-100,047	1	66,228
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 76,913	2	109,620
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	2	88,755
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	46,889- 79,198	1	75,000
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	3	142,170
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	16	666,195
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	3	166,892
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	25	1,057,242
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	4	196,095
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	46,490
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	12	410,253
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,735
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	34,000
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	194,131
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	110,557
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	3	147,429
SUBTOTAL FOR OBJECT 001					346	24,014,155

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 001				346	24,014,155	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				23	1,596,317	
	TOTAL FOR U/A 001				369	25,610,472	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	21	851,989				21-	851,989-
SUBTOTAL FOR F/T SALARIED			21	851,989				21-	851,989-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,966					6,966-
		043 SHIFT DIFFERENTIAL		136					136-
		047 OVERTIME		3,447					3,447-
		061 SUPPER MONEY		823					823-
SUBTOTAL FOR ADD GRS PAY				11,372					11,372-
SUBTOTAL FOR BUDGET CODE A102			21	863,361				21-	863,361-
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,803				2-	170,803-
SUBTOTAL FOR F/T SALARIED			2	170,803				2-	170,803-
SUBTOTAL FOR BUDGET CODE A602			2	170,803				2-	170,803-
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606			
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606			
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606			
TOTAL FOR			29	1,443,770	6	409,606		23-	1,034,164-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	307,941	3	307,941			
SUBTOTAL FOR F/T SALARIED			3	307,941	3	307,941			
SUBTOTAL FOR BUDGET CODE 2000			3	307,941	3	307,941			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,878	9	600,878			
		SUBTOTAL FOR F/T SALARIED	9	600,878	9	600,878			
03 UNSALARIED		031 UNSALARIED		3,700		3,700			
		SUBTOTAL FOR UNSALARIED		3,700		3,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633			
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2001	9	690,211	9	690,211			
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	988,013	12	988,013			
		SUBTOTAL FOR F/T SALARIED	12	988,013	12	988,013			
		SUBTOTAL FOR BUDGET CODE 2002	12	988,013	12	988,013			
BUDGET CODE: 2003 Development Tax Incentive - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,607,308	24	1,607,308			
		SUBTOTAL FOR F/T SALARIED	24	1,607,308	24	1,607,308			
		SUBTOTAL FOR BUDGET CODE 2003	24	1,607,308	24	1,607,308			
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	288,309	5	288,309			
		SUBTOTAL FOR F/T SALARIED	5	288,309	5	288,309			
		SUBTOTAL FOR BUDGET CODE 2004	5	288,309	5	288,309			
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,000	4	125,000	2-		254,000-
		SUBTOTAL FOR F/T SALARIED	6	379,000	4	125,000	2-		254,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2009			6	379,000	4	125,000	2-	254,000-
BUDGET CODE: 2700 Spec Needs Hsg/TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2700								
TOTAL FOR DEP COM-DEVELOPMENT			59	4,260,782	57	4,006,782	2-	254,000-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			75	2,631,804	75	2,631,804		
SUBTOTAL FOR BUDGET CODE IF02			75	2,631,804	75	2,631,804		
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			2		2			
SUBTOTAL FOR BUDGET CODE 2005			2		2			
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			3	167,431	3	167,431		
SUBTOTAL FOR BUDGET CODE 2007			3	167,431	3	167,431		
BUDGET CODE: 2013 Dev. Planning Support Services-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED			2	173,646	2	173,646		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2013			2	173,646	2	173,646			
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
SUBTOTAL FOR F/T SALARIED			7		7				
SUBTOTAL FOR BUDGET CODE 2015			7		7				
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,283	6	329,283			
SUBTOTAL FOR F/T SALARIED			6	329,283	6	329,283			
SUBTOTAL FOR BUDGET CODE 2025			6	329,283	6	329,283			
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,618	6	355,618			
SUBTOTAL FOR F/T SALARIED			6	355,618	6	355,618			
SUBTOTAL FOR BUDGET CODE 2100			6	355,618	6	355,618			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353			
SUBTOTAL FOR F/T SALARIED			8	462,353	8	462,353			
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275			
SUBTOTAL FOR ADD GRS PAY				36,275		36,275			
SUBTOTAL FOR BUDGET CODE 2102			8	498,628	8	498,628			
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,147,575	16	1,147,575			
SUBTOTAL FOR F/T SALARIED			16	1,147,575	16	1,147,575			
03 UNSALARIED		031 UNSALARIED		26		26			
SUBTOTAL FOR UNSALARIED				26		26			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
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	16	1,159,249	16	1,159,249			
BUDGET CODE: 2115 Housing Finance Proj. Support-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,165	4	316,165			
		SUBTOTAL FOR F/T SALARIED	4	316,165	4	316,165			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2115	4	316,279	4	316,279			
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2117							
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,642	2	113,642			
		SUBTOTAL FOR F/T SALARIED	2	113,642	2	113,642			
		SUBTOTAL FOR BUDGET CODE 2125	2	113,642	2	113,642			
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2127							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2144 Neighborhood Stabilization Prog III-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000				1-	75,000-
		SUBTOTAL FOR F/T SALARIED	1	75,000				1-	75,000-
		SUBTOTAL FOR BUDGET CODE 2144	1	75,000				1-	75,000-
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,730,238	25	1,730,238			
		SUBTOTAL FOR F/T SALARIED	25	1,730,238	25	1,730,238			
		SUBTOTAL FOR BUDGET CODE 2207	25	1,730,238	25	1,730,238			
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,714	1	77,714			
		SUBTOTAL FOR F/T SALARIED	1	77,714	1	77,714			
		SUBTOTAL FOR BUDGET CODE 2265	1	77,714	1	77,714			
BUDGET CODE: 2307 Dev Planning & Support Services-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2307							
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	288,749	14	288,749			
		SUBTOTAL FOR F/T SALARIED	14	288,749	14	288,749			
		SUBTOTAL FOR BUDGET CODE 2407	14	288,749	14	288,749			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,126	9	669,126			
		SUBTOTAL FOR F/T SALARIED	9	669,126	9	669,126			
03 UNSALARIED		031 UNSALARIED		4,700		4,700			

2363

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703			
		049 BACKPAY - PRIOR YEARS		7,930		7,930			
SUBTOTAL FOR ADD GRS PAY					15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413				9	689,459	9	689,459		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,376	4	291,376			
SUBTOTAL FOR F/T SALARIED				4	291,376	4	291,376		
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED					40		40		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
SUBTOTAL FOR ADD GRS PAY					7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513				4	298,494	4	298,494		
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,682	3	226,682			
SUBTOTAL FOR F/T SALARIED				3	226,682	3	226,682		
SUBTOTAL FOR BUDGET CODE 2702				3	226,682	3	226,682		
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837			
SUBTOTAL FOR F/T SALARIED				6	261,837	6	261,837		
SUBTOTAL FOR BUDGET CODE 2707				6	261,837	6	261,837		
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821			
SUBTOTAL FOR F/T SALARIED				4	157,821	4	157,821		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4	157,821			
BUDGET CODE: 2808 Division of New Construction - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		26				
SUBTOTAL FOR F/T SALARIED			26		26				
SUBTOTAL FOR BUDGET CODE 2808			26		26				
BUDGET CODE: 2822 NYCHA Environmental Initiative - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,460			2-		107,460-
SUBTOTAL FOR F/T SALARIED			2	107,460			2-		107,460-
SUBTOTAL FOR BUDGET CODE 2822			2	107,460			2-		107,460-
BUDGET CODE: 2922 NYCHA Prospect Plaza Admin - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-		150,000-
SUBTOTAL FOR F/T SALARIED			2	150,000			2-		150,000-
SUBTOTAL FOR BUDGET CODE 2922			2	150,000			2-		150,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			228	9,809,034	223	9,476,574	5-		332,460-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2200 Intergov Affairs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 2200			1	70,000	1	70,000			
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20				
SUBTOTAL FOR F/T SALARIED			20		20				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2208			20		20				
BUDGET CODE: 2211 Intergov Affair-HOME									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2211									
TOTAL FOR PLANNING			21	70,000	21	70,000			
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2367 Housing Supervision - Home									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
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									
SUBTOTAL FOR F/T SALARIED			9	759,926	9	759,926			
SUBTOTAL FOR BUDGET CODE 2370			9	759,926	9	759,926			
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED			23	171,954	23	171,954			
04 ADD GRS PAY 046 TERMINAL LEAVE				4,216		4,216			
SUBTOTAL FOR ADD GRS PAY				4,216		4,216			
SUBTOTAL FOR BUDGET CODE 2373			23	176,170	23	176,170			
BUDGET CODE: 2375 ASST MGMT PLANNING - CD									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2375	1		1				
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,679,920	29	1,679,920			
		SUBTOTAL FOR F/T SALARIED	29	1,679,920	29	1,679,920			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
		SUBTOTAL FOR OTH SALARIED		5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
		SUBTOTAL FOR UNSALARIED		1,990		1,990			
		SUBTOTAL FOR BUDGET CODE 2376	29	1,686,910	29	1,686,910			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	828,590	13	828,590			
		SUBTOTAL FOR F/T SALARIED	13	828,590	13	828,590			
		SUBTOTAL FOR BUDGET CODE 2380	13	828,590	13	828,590			
BUDGET CODE: 2385 REHABILITATION SERVICES - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,232	5	383,232			
		SUBTOTAL FOR F/T SALARIED	5	383,232	5	383,232			
		SUBTOTAL FOR BUDGET CODE 2385	5	383,232	5	383,232			
BUDGET CODE: 2386 Asset Management - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,159	1	50,159			
		SUBTOTAL FOR F/T SALARIED	1	50,159	1	50,159			
		SUBTOTAL FOR BUDGET CODE 2386	1	50,159	1	50,159			
BUDGET CODE: 2387 Asset Management - Home									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		TOTAL FOR HOUSING SUPERVISION-OHP	97	4,979,654	97	4,979,654		
		TOTAL FOR OFFICE OF DEVELOPMENT	434	20,563,240	404	18,942,616	30-	1,620,624-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434	20,563,240	404	18,942,616	1,620,624-
FINANCIAL PLAN SAVINGS APPROPRIATION	434	20,563,240	404	18,942,616	1,620,624-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,582,826		7,582,826	
OTHER CATEGORICAL		667,066		409,606	257,460-
CAPITAL FUNDS - I.F.A.		4,952,652		4,952,652	
STATE					
FEDERAL - C.D.		2,254,314		1,220,150	1,034,164-
FEDERAL - OTHER		5,106,382		4,777,382	329,000-
INTRA-CITY SALES					
 TOTAL		 20,563,240		 18,942,616	 1,620,624-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	1	160,692
1165	ASSISTANT COMMISSIONER (H	D 806	95557	49,492-212,614	1	131,816
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	5	532,354
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	223,574
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	131,983
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	3	318,755
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	4	412,441
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	10	1,016,123
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	105,969
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	98,571
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	9	882,583
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	5	353,394
1332	SENIOR ESTIMATOR (GENERAL	D 806	20127	65,698- 82,737	1	60,000
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	6	454,633
1360	CITY PLANNER	D 806	22122	53,532-100,047	3	240,918
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	11	811,581
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	10	777,028
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	1	69,085
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	68,016
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	4	233,529
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	4	259,265
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	31	2,080,460
1465	SR COMMUNITY ORGANIZATION	D 806	22126	64,424- 76,924	1	64,476
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	34	1,893,904
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	2	138,049
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	1	65,664
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,698
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	2	154,291
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 85,053	2	110,402
1570	APPRAISER (REAL ESTATE)	D 806	40410	71,358- 84,371	3	172,751
1573	MANAGEMENT AUDITOR	D 806	40502	54,312- 82,715	2	119,474
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	20	1,222,180
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	79,948
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	300,295
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	312,669

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1701	CITY PLANNER	D 806	22122	53,532-100,047	11	781,662
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	1	44,048
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	52,457
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	3	202,438
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	3	140,670
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	14	613,091
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	9	453,028
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	13	570,093
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	1	37,964
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	34,000
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	34,000
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	109,026
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	105,093
SUBTOTAL FOR OBJECT 001					264	17,835,614

POSITION SCHEDULE FOR U/A 002					264	17,835,614
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					140	9,458,280
TOTAL FOR U/A 002					404	27,293,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4	247,910	4	247,910			
SUBTOTAL FOR F/T SALARIED			4	247,910	4	247,910			
SUBTOTAL FOR BUDGET CODE 5225			4	247,910	4	247,910			
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	418,646	19	418,646			
SUBTOTAL FOR F/T SALARIED			19	418,646	19	418,646			
SUBTOTAL FOR BUDGET CODE 5265			19	418,646	19	418,646			
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			23	666,556	23	666,556			
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,289,863	18	1,289,863			
SUBTOTAL FOR F/T SALARIED			18	1,289,863	18	1,289,863			
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED				49,000		49,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
SUBTOTAL FOR ADD GRS PAY				4,716		4,716			
SUBTOTAL FOR BUDGET CODE 5200			18	1,343,579	18	1,343,579			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,844,356		3,844,356			
SUBTOTAL FOR F/T SALARIED				3,844,356		3,844,356			
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED				107,659		107,659			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,191		112,191			
		SUBTOTAL FOR ADD GRS PAY		112,191		112,191			
		SUBTOTAL FOR BUDGET CODE 5205		4,064,206		4,064,206			
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5210							
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,271	3	244,271			
		SUBTOTAL FOR F/T SALARIED	3	244,271	3	244,271			
		SUBTOTAL FOR BUDGET CODE 5230	3	244,271	3	244,271			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	49,927	19	49,927			
		SUBTOTAL FOR F/T SALARIED	19	49,927	19	49,927			
		SUBTOTAL FOR BUDGET CODE 5235	19	49,927	19	49,927			
BUDGET CODE: 5240 Division Housing Litigation Adm - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5240							
BUDGET CODE: 5300 DAA ADMINISTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,395					209,395-
		SUBTOTAL FOR F/T SALARIED		209,395					209,395-
		SUBTOTAL FOR BUDGET CODE 5300		209,395					209,395-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	91,802	6	91,802			
SUBTOTAL FOR F/T SALARIED			6	91,802	6	91,802			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		190		190			
SUBTOTAL FOR ADD GRS PAY				190		190			
SUBTOTAL FOR BUDGET CODE 5315			6	91,992	6	91,992			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	3,659,172	12	3,659,172			
SUBTOTAL FOR F/T SALARIED			12	3,659,172	12	3,659,172			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5325			12	3,659,286	12	3,659,286			
BUDGET CODE: 5335 DAA Local Law 101A - CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 5335			2		2				
TOTAL FOR HOUSING LITIGATION BUREAU			60	9,662,656	60	9,453,261			209,395-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	805,548	15	805,548			
SUBTOTAL FOR F/T SALARIED			15	805,548	15	805,548			
SUBTOTAL FOR BUDGET CODE 3085			15	805,548	15	805,548			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,009,770	17	1,009,770			
SUBTOTAL FOR F/T SALARIED			17	1,009,770	17	1,009,770			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			
SUBTOTAL FOR BUDGET CODE 3095			17	1,011,190	17	1,011,190			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	418,943	7	418,943			
SUBTOTAL FOR F/T SALARIED			7	418,943	7	418,943			
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
SUBTOTAL FOR UNSALARIED				21,214		21,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 3172			7	440,271	7	440,271			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	100,528	22	100,528			
SUBTOTAL FOR F/T SALARIED			22	100,528	22	100,528			
SUBTOTAL FOR BUDGET CODE 3205			22	100,528	22	100,528			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3210									
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	319,534	19	319,534			
SUBTOTAL FOR F/T SALARIED			19	319,534	19	319,534			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		275,514		275,514			
		SUBTOTAL FOR UNSALARIED		275,514		275,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105		112,105			
		SUBTOTAL FOR ADD GRS PAY		112,105		112,105			
		SUBTOTAL FOR BUDGET CODE 3260	19	707,153	19	707,153			
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,981	1	61,981			
		SUBTOTAL FOR F/T SALARIED	1	61,981	1	61,981			
		SUBTOTAL FOR BUDGET CODE 3261	1	61,981	1	61,981			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,198,918	36	2,198,918			
		SUBTOTAL FOR F/T SALARIED	36	2,198,918	36	2,198,918			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3262	36	2,199,202	36	2,199,202			
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,193,807	64	5,632,052			561,755-
		SUBTOTAL FOR F/T SALARIED	64	6,193,807	64	5,632,052			561,755-
03 UNSALARIED		031 UNSALARIED		95,930		95,930			
		SUBTOTAL FOR UNSALARIED		95,930		95,930			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		SUBTOTAL FOR ADD GRS PAY		225,151		225,151			
		SUBTOTAL FOR BUDGET CODE 3263	64	6,514,888	64	5,953,133			561,755-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,575	1	48,575			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	48,575	1	48,575			
SUBTOTAL FOR BUDGET CODE 3264			1	48,575	1	48,575			
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,456	9	650,456			
SUBTOTAL FOR F/T SALARIED			9	650,456	9	650,456			
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
SUBTOTAL FOR UNSALARIED				1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
SUBTOTAL FOR ADD GRS PAY				418		418			
SUBTOTAL FOR BUDGET CODE 3270			9	652,745	9	652,745			
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	315,322	15	265,322			50,000-
SUBTOTAL FOR F/T SALARIED			15	315,322	15	265,322			50,000-
SUBTOTAL FOR BUDGET CODE 3450			15	315,322	15	265,322			50,000-
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,106,984	40	1,106,984			
SUBTOTAL FOR F/T SALARIED			40	1,106,984	40	1,106,984			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
SUBTOTAL FOR BUDGET CODE 3455			40	1,158,098	40	1,158,098			
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	582,637	12	582,637			
SUBTOTAL FOR F/T SALARIED			12	582,637	12	582,637			
SUBTOTAL FOR BUDGET CODE 3456			12	582,637	12	582,637			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,283	3	191,283			
		SUBTOTAL FOR F/T SALARIED	3	191,283	3	191,283			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			
		SUBTOTAL FOR ADD GRS PAY		19,406		19,406			
		SUBTOTAL FOR BUDGET CODE 3700	3	210,689	3	210,689			
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,425	2	122,425			
		SUBTOTAL FOR F/T SALARIED	2	122,425	2	122,425			
		SUBTOTAL FOR BUDGET CODE 3701	2	122,425	2	122,425			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,142	5	251,142			
		SUBTOTAL FOR F/T SALARIED	5	251,142	5	251,142			
		SUBTOTAL FOR BUDGET CODE 3705	5	251,142	5	251,142			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
		SUBTOTAL FOR OTH SALARIED		4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 3710		15,000		15,000			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,334	3	185,334			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	185,334	3	185,334			
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
SUBTOTAL FOR UNSALARIED				38,294		38,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3715			3	223,912	3	223,912			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	555,910	10	555,910			
SUBTOTAL FOR F/T SALARIED			10	555,910	10	555,910			
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
SUBTOTAL FOR UNSALARIED				17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY				189,345		189,345			
SUBTOTAL FOR BUDGET CODE 3720			10	762,755	10	762,755			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,936	1	51,936			
SUBTOTAL FOR F/T SALARIED			1	51,936	1	51,936			
SUBTOTAL FOR BUDGET CODE 3721			1	51,936	1	51,936			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,691,918	64	2,691,918			
SUBTOTAL FOR F/T SALARIED			64	2,691,918	64	2,691,918			
03 UNSALARIED		031 UNSALARIED		24,191		24,191			
SUBTOTAL FOR UNSALARIED				24,191		24,191			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834			
SUBTOTAL FOR ADD GRS PAY				3,834		3,834			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3725			64	2,719,943	64	2,719,943	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	814,627	15	814,627	
SUBTOTAL FOR F/T SALARIED			15	814,627	15	814,627	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		90,023		90,023	
SUBTOTAL FOR ADD GRS PAY				189,346		189,346	
SUBTOTAL FOR BUDGET CODE 3730			15	1,003,973	15	1,003,973	
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,957,119	56	2,957,119	
SUBTOTAL FOR F/T SALARIED			56	2,957,119	56	2,957,119	
03 UNSALARIED		031 UNSALARIED		40,366		40,366	
SUBTOTAL FOR UNSALARIED				40,366		40,366	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,680		5,680	
SUBTOTAL FOR ADD GRS PAY				5,680		5,680	
SUBTOTAL FOR BUDGET CODE 3735			56	3,003,165	56	3,003,165	
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	807,566	16	807,566	
SUBTOTAL FOR F/T SALARIED			16	807,566	16	807,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635	
SUBTOTAL FOR ADD GRS PAY				95,635		95,635	
SUBTOTAL FOR BUDGET CODE 3740			16	903,201	16	903,201	
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,988,195	118	4,988,195	
SUBTOTAL FOR F/T SALARIED			118	4,988,195	118	4,988,195	

2380

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		46,472		46,472			
		SUBTOTAL FOR UNSALARIED		46,472		46,472			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,088		9,088			
		SUBTOTAL FOR ADD GRS PAY		9,088		9,088			
		SUBTOTAL FOR BUDGET CODE 3745	118	5,043,755	118	5,043,755			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	470,311	14	470,311		3-	
		SUBTOTAL FOR F/T SALARIED	17	470,311	14	470,311		3-	
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975			
		SUBTOTAL FOR OTH SALARIED		31,975		31,975			
03 UNSALARIED		031 UNSALARIED		19,100		19,100			
		SUBTOTAL FOR UNSALARIED		19,100		19,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323			
		SUBTOTAL FOR BUDGET CODE 3750	17	620,709	14	620,709		3-	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,181,624	25	1,181,624			
		SUBTOTAL FOR F/T SALARIED	25	1,181,624	25	1,181,624			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 3755	25	1,205,466	25	1,205,466			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	325,402	14	325,402			
			2381						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			14	325,402	14	325,402	
SUBTOTAL FOR BUDGET CODE 3760			14	325,402	14	325,402	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,749,012	32	1,719,012	30,000-
SUBTOTAL FOR F/T SALARIED			32	1,749,012	32	1,719,012	30,000-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		5,112	
SUBTOTAL FOR ADD GRS PAY				5,112		5,112	
SUBTOTAL FOR BUDGET CODE 3765			32	1,754,124	32	1,724,124	30,000-
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3770							
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		19		
SUBTOTAL FOR F/T SALARIED			19		19		
SUBTOTAL FOR BUDGET CODE 3775			19		19		
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	286,911	15	286,911	
SUBTOTAL FOR F/T SALARIED			15	286,911	15	286,911	
SUBTOTAL FOR BUDGET CODE 3780			15	286,911	15	286,911	
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3790							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,799	7	395,799			
SUBTOTAL FOR F/T SALARIED			7	395,799	7	395,799			
SUBTOTAL FOR BUDGET CODE 3805			7	395,799	7	395,799			
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,183,075	58	3,183,075			
SUBTOTAL FOR F/T SALARIED			58	3,183,075	58	3,183,075			
03 UNSALARIED		031 UNSALARIED		110,534		110,534			
SUBTOTAL FOR UNSALARIED				110,534		110,534			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3825			58	3,293,893	58	3,293,893			
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,119,667	22	1,119,667			
SUBTOTAL FOR F/T SALARIED			22	1,119,667	22	1,119,667			
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
SUBTOTAL FOR UNSALARIED				19,391		19,391			
SUBTOTAL FOR BUDGET CODE 3835			22	1,139,058	22	1,139,058			
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,900	1	40,980	4-		204,920-
SUBTOTAL FOR F/T SALARIED			5	245,900	1	40,980	4-		204,920-
SUBTOTAL FOR BUDGET CODE 3844			5	245,900	1	40,980	4-		204,920-
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	208,548	8	208,548			

2383



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	208,548	8	208,548			
SUBTOTAL FOR BUDGET CODE 3845			8	208,548	8	208,548			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,687,776	72	6,687,776			
SUBTOTAL FOR F/T SALARIED			72	6,687,776	72	6,687,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532		14,532			
SUBTOTAL FOR ADD GRS PAY				14,532		14,532			
SUBTOTAL FOR BUDGET CODE 3855			72	6,702,308	72	6,702,308			
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,662	1	73,662			
SUBTOTAL FOR F/T SALARIED			1	73,662	1	73,662			
SUBTOTAL FOR BUDGET CODE 5275			1	73,662	1	73,662			
TOTAL FOR OHP-CODE ENFORCEMENT			846	45,161,814	839	44,315,139	7-		846,675-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	635,876	12	635,876			
SUBTOTAL FOR F/T SALARIED			12	635,876	12	635,876			
03 UNSALARIED		031 UNSALARIED		16,500		16,500			
SUBTOTAL FOR UNSALARIED				16,500		16,500			
SUBTOTAL FOR BUDGET CODE 3505			12	652,376	12	652,376			
BUDGET CODE: 3613 DEMOLITION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,888	1	60,888			
SUBTOTAL FOR F/T SALARIED			1	60,888	1	60,888			

2384

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166			
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166			
		SUBTOTAL FOR BUDGET CODE 3613	1	62,054	1	62,054			
		TOTAL FOR DEMOLITION & SEALING	13	714,430	13	714,430			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Property Services Exec - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,001,778	11	1,005,378			3,600
		SUBTOTAL FOR F/T SALARIED	11	1,001,778	11	1,005,378			3,600
		SUBTOTAL FOR BUDGET CODE 3000	11	1,001,778	11	1,005,378			3,600
BUDGET CODE: 3005 OPS Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	881,136	13	881,136			
		SUBTOTAL FOR F/T SALARIED	13	881,136	13	881,136			
		SUBTOTAL FOR BUDGET CODE 3005	13	881,136	13	881,136			
BUDGET CODE: 3025 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		SUBTOTAL FOR F/T SALARIED	4		4				
		SUBTOTAL FOR BUDGET CODE 3025	4		4				
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,635	2	87,635			
		SUBTOTAL FOR F/T SALARIED	2	87,635	2	87,635			
		SUBTOTAL FOR BUDGET CODE 3035	2	87,635	2	87,635			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,200	11	806,200			
SUBTOTAL FOR F/T SALARIED			11	806,200	11	806,200			
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
SUBTOTAL FOR UNSALARIED				2,696		2,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
SUBTOTAL FOR ADD GRS PAY				370		370			
SUBTOTAL FOR BUDGET CODE 3055			11	809,266	11	809,266			
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	160,387	9	160,387			
SUBTOTAL FOR F/T SALARIED			9	160,387	9	160,387			
SUBTOTAL FOR BUDGET CODE 3065			9	160,387	9	160,387			
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 3075			1		1				
BUDGET CODE: 3105 LITIGATION SERVICES - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,880	1	93,880			
SUBTOTAL FOR F/T SALARIED			1	93,880	1	93,880			
SUBTOTAL FOR BUDGET CODE 3105			1	93,880	1	93,880			
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,668	1	64,668			
SUBTOTAL FOR F/T SALARIED			1	64,668	1	64,668			
SUBTOTAL FOR BUDGET CODE 3515			1	64,668	1	64,668			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PROPERTY MANAGEMENT			53	3,098,750	53	3,102,350	3,600
TOTAL FOR OFFICE OF HOUSING PRESERVATION			995	59,304,206	988	58,251,736	7- 1,052,470-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	995	59,304,206	988	58,251,736	1,052,470-
FINANCIAL PLAN SAVINGS	23		19		
APPROPRIATION	1,018	59,304,206	1,007	58,251,736	1,052,470-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,877,094		6,671,299	205,795-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		62,054		62,054	
STATE					
FEDERAL - C.D.		51,832,247		51,190,492	641,755-
FEDERAL - OTHER		245,900		40,980	204,920-
INTRA-CITY SALES		286,911		286,911	
<b>TOTAL</b>		<b>59,304,206</b>		<b>58,251,736</b>	<b>1,052,470-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	2	183,527
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	724,191
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	132,444
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	7	431,336
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	1	139,033
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	103,040
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	65,698-103,007	4	320,269
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	2	234,075
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	5	484,552
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	5	418,508
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	279,333
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	104,645
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	30	2,282,658
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	4	316,377
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	161,009
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	75	4,666,330
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	307,896
1360	CITY PLANNER	D 806	22122	53,532-100,047	1	71,302
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	9	703,301
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	8	631,208
1365	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	506,078
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	1	68,684
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	482,886
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	170,013
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	8	472,161
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	5	313,543
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,054
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	3	174,367
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	69	3,458,468
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	1	55,345
1534	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	89,331
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	2	121,396
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	123,187
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	14	800,114
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	2	122,079
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	2	127,389

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 85,053	4	219,286
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	27	1,481,900
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	211,230
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	312,522
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	3	176,580
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	1	49,528
1701	CITY PLANNER	D 806	22122	53,532-100,047	1	36,101
1709	ASSOCIATE INVESTIGATOR (N	D 806	31121	49,528- 71,340	1	66,044
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	40,224- 55,848	1	49,528
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,145- 73,260	2	98,749
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	59,157- 80,672	51	3,138,513
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	2	118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088- 81,957	3	170,032
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	48,214
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	84,281
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,890
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	46,627
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	16	673,564
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	24	1,208,118
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	286	14,809,285
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	51,936
1825	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	1	55,840
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	3	140,799
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	5	238,648
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	52	1,964,507
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	2	81,466
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	6	239,113
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	21	724,404
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,735
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	6	197,880
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,496
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	3	102,000
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	259,860
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	9	328,046
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	1	54,339
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	10	454,260
2045	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	37,161
SUBTOTAL FOR OBJECT 001					872	48,499,119

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 004				872	48,499,119
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				135	7,508,465
	TOTAL FOR U/A 004				1,007	56,007,584
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 CD DISASTER RECOVERY - HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,778				4-	96,778-
		SUBTOTAL FOR F/T SALARIED	4	96,778				4-	96,778-
		SUBTOTAL FOR BUDGET CODE A106	4	96,778				4-	96,778-
		TOTAL FOR	4	96,778				4-	96,778-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,047	1	100,047			
		SUBTOTAL FOR F/T SALARIED	1	100,047	1	100,047			
03 UNSALARIED		031 UNSALARIED		10,500		10,500			
		SUBTOTAL FOR UNSALARIED		10,500		10,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,252		1,252			
		SUBTOTAL FOR ADD GRS PAY		1,252		1,252			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4001	1	111,799	1	111,799			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,766	10	580,766			
		SUBTOTAL FOR F/T SALARIED	10	580,766	10	580,766			
		SUBTOTAL FOR BUDGET CODE 4048	10	580,766	10	580,766			
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	11	692,565	11	692,565			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
		SUBTOTAL FOR F/T SALARIED	4		4				
		SUBTOTAL FOR BUDGET CODE 4020	4		4				
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,954	13	742,954			
		SUBTOTAL FOR F/T SALARIED	13	742,954	13	742,954			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 4037	13	743,068	13	743,068			
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13				
		SUBTOTAL FOR F/T SALARIED	13		13				
		SUBTOTAL FOR BUDGET CODE 4038	13		13				
BUDGET CODE: 4045 Material Management & Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 4045	3		3				
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,868	3	167,868			
		SUBTOTAL FOR F/T SALARIED	3	167,868	3	167,868			
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 4080	3	169,629	3	169,629			
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	606,132	11	606,132			
		SUBTOTAL FOR F/T SALARIED	11	606,132	11	606,132			
		SUBTOTAL FOR BUDGET CODE 4108	11	606,132	11	606,132			
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4114							
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4115							
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,646				1-	53,646-
		SUBTOTAL FOR F/T SALARIED	1	53,646				1-	53,646-
		SUBTOTAL FOR BUDGET CODE 4120	1	53,646				1-	53,646-
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
		SUBTOTAL FOR F/T SALARIED		134,440		134,440			
		SUBTOTAL FOR BUDGET CODE 4122		134,440		134,440			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,360,000		1,360,000			
		SUBTOTAL FOR F/T SALARIED		1,360,000		1,360,000			
		SUBTOTAL FOR BUDGET CODE 4123		1,360,000		1,360,000			
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	834,592	18	1,016,836	4		182,244
		SUBTOTAL FOR F/T SALARIED	14	834,592	18	1,016,836	4		182,244
		SUBTOTAL FOR BUDGET CODE 4140	14	834,592	18	1,016,836	4		182,244
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	495,964	7	495,964			
		SUBTOTAL FOR F/T SALARIED	7	495,964	7	495,964			
		SUBTOTAL FOR BUDGET CODE 4150	7	495,964	7	495,964			
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 4158	2		2				
BUDGET CODE: 4160 Building & Tech Assessment- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,424	4	307,424			
		SUBTOTAL FOR F/T SALARIED	4	307,424	4	307,424			
		SUBTOTAL FOR BUDGET CODE 4160	4	307,424	4	307,424			
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 4201	7		7				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4235 DPM Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		26				
		SUBTOTAL FOR F/T SALARIED	26		26				
		SUBTOTAL FOR BUDGET CODE 4235	26		26				
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,190	5	260,190			
		SUBTOTAL FOR F/T SALARIED	5	260,190	5	260,190			
		SUBTOTAL FOR BUDGET CODE 4504	5	260,190	5	260,190			
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,565,044	1	10,565,044			
		SUBTOTAL FOR F/T SALARIED	1	10,565,044	1	10,565,044			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
		SUBTOTAL FOR UNSALARIED		55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368			
		SUBTOTAL FOR BUDGET CODE 4508	1	10,639,412	1	10,639,412			
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,000	7	225,000			
		SUBTOTAL FOR F/T SALARIED	7	225,000	7	225,000			
		SUBTOTAL FOR BUDGET CODE 4509	7	225,000	7	225,000			
BUDGET CODE: 4518 DTR Rent Subs - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	750,000	60	750,000			
		SUBTOTAL FOR F/T SALARIED	60	750,000	60	750,000			
		SUBTOTAL FOR BUDGET CODE 4518	60	750,000	60	750,000			

2396

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	41,021	37		41,021
SUBTOTAL FOR F/T SALARIED			37	41,021	37		41,021
SUBTOTAL FOR BUDGET CODE 4528			37	41,021	37		41,021
BUDGET CODE: 4713 DPM Support ServicesIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 4713			1		1		
TOTAL FOR PROPERTY MANAGEMENT			219	16,620,518	222		16,749,116
						3	128,598
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,394	3		216,394
SUBTOTAL FOR F/T SALARIED			3	216,394	3		216,394
SUBTOTAL FOR BUDGET CODE 4110			3	216,394	3		216,394
BUDGET CODE: 4117 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000			20,000-
SUBTOTAL FOR F/T SALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 4117				20,000			20,000-
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 4138			1		1		
			2397				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
TOTAL FOR DPM-RELOCATION			4	236,394	4	216,394			20,000-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP										
01 F/T SALARIED			5	371,982	5	371,982				
001 FULL YEAR POSITIONS			5	371,982	5	371,982				
SUBTOTAL FOR F/T SALARIED			5	371,982	5	371,982				
SUBTOTAL FOR BUDGET CODE 4400			5	371,982	5	371,982				
BUDGET CODE: 4405 PDF / TIL - CD										
01 F/T SALARIED			10	2,224,368	10	2,220,368			4,000-	
001 FULL YEAR POSITIONS			10	2,224,368	10	2,220,368			4,000-	
SUBTOTAL FOR F/T SALARIED			10	2,224,368	10	2,220,368			4,000-	
02 OTH SALARIED				29,154		29,154				
021 PART-TIME POSITIONS				29,154		29,154				
SUBTOTAL FOR OTH SALARIED				29,154		29,154				
03 UNSALARIED				10,669		10,669				
031 UNSALARIED				10,669		10,669				
SUBTOTAL FOR UNSALARIED				10,669		10,669				
04 ADD GRS PAY				228		228				
042 LONGEVITY DIFFERENTIAL				228		228				
SUBTOTAL FOR ADD GRS PAY				228		228				
SUBTOTAL FOR BUDGET CODE 4405			10	2,264,419	10	2,260,419			4,000-	
BUDGET CODE: 4406 DAMP/TIL-S8										
01 F/T SALARIED			2	101,822	2	101,822				
001 FULL YEAR POSITIONS			2	101,822	2	101,822				
SUBTOTAL FOR F/T SALARIED			2	101,822	2	101,822				
SUBTOTAL FOR BUDGET CODE 4406			2	101,822	2	101,822				
BUDGET CODE: 4410 DAMP-7A-TL										
01 F/T SALARIED										
001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4410									
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,843	3	223,843			
SUBTOTAL FOR F/T SALARIED			3	223,843	3	223,843			
SUBTOTAL FOR BUDGET CODE 4413									
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,070	9	491,070			
SUBTOTAL FOR F/T SALARIED			9	491,070	9	491,070			
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
SUBTOTAL FOR UNSALARIED				3,219		3,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
SUBTOTAL FOR ADD GRS PAY				456		456			
SUBTOTAL FOR BUDGET CODE 4415									
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4418									
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,559	8	488,559			
SUBTOTAL FOR F/T SALARIED			8	488,559	8	488,559			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4420			8	488,901	8	488,901			
BUDGET CODE: 4435 PDF Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	209,686	19	209,686			
SUBTOTAL FOR F/T SALARIED			19	209,686	19	209,686			
SUBTOTAL FOR BUDGET CODE 4435			19	209,686	19	209,686			
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			56	4,155,398	56	4,151,398			4,000-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,432,020	63	4,432,020			
SUBTOTAL FOR F/T SALARIED			63	4,432,020	63	4,432,020			
SUBTOTAL FOR BUDGET CODE 4213			63	4,432,020	63	4,432,020			
BUDGET CODE: 4300 Mitchell Lama in DACE/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,521	3	228,521			
SUBTOTAL FOR F/T SALARIED			3	228,521	3	228,521			
SUBTOTAL FOR BUDGET CODE 4300			3	228,521	3	228,521			
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,461,526	64	3,461,526			
SUBTOTAL FOR F/T SALARIED			64	3,461,526	64	3,461,526			
03 UNSALARIED		031 UNSALARIED		229		229			
SUBTOTAL FOR UNSALARIED				229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941		
SUBTOTAL FOR BUDGET CODE 4313			64	4,572,696	64	4,572,696		
BUDGET CODE: 4335 CONSTRUCTION CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	330,000	5	330,000		
SUBTOTAL FOR F/T SALARIED			5	330,000	5	330,000		
SUBTOTAL FOR BUDGET CODE 4335			5	330,000	5	330,000		
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	545,296	12	545,296		
SUBTOTAL FOR F/T SALARIED			12	545,296	12	545,296		
SUBTOTAL FOR BUDGET CODE 4337			12	545,296	12	545,296		
TOTAL FOR DESIGN & CONSTRUCTION			147	10,108,533	147	10,108,533		
TOTAL FOR HOUSING MAINTENANCE AND SALES			441	31,910,186	440	31,918,006	1-	7,820

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	441	31,910,186	440	31,918,006	7,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION	441	31,910,186	440	31,918,006	7,820

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,640,322		2,748,920	108,598
OTHER CATEGORICAL		134,440		134,440	
CAPITAL FUNDS - I.F.A.		9,228,559		9,228,559	
STATE					
FEDERAL - C.D.		4,797,226		4,696,448	100,778-
FEDERAL - OTHER		13,749,639		13,749,639	
INTRA-CITY SALES		1,360,000		1,360,000	
TOTAL		31,910,186		31,918,006	7,820

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	118,976
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	2	183,751
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	650,722
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	53,373-119,841	4	251,220
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	2	182,630
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	6	472,109
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	3	251,018
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	3	402,942
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	3	313,839
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	3	291,115
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	117,625
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	1	83,319
1285	AGENCY ATTORNEY	D 806	30087	61,158-105,712	4	246,122
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	98,000
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	73,653
1330	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	74,397
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	28	1,935,928
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	397,658
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	205,820
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	5	368,545
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	12	860,659
1380	AGENCY ATTORNEY	D 806	30087	61,158-105,712	1	85,304
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	65,698-103,007	2	153,236
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	2	131,396
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	13	884,645
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	71,306
1430	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,650
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	7	403,057
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	10	573,972
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	141,621
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	9	553,332
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	40	2,071,738
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	1	55,008
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	57,050
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	65,362
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	3	170,292
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	14	787,140

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	208,550
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	198,032
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	121,396
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	467,110
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	3	178,252
1567	PROCUREMENT ANALYST	D 806	12158	40,139- 85,053	1	52,902
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	28	1,627,868
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	2	126,996
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	3	177,614
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	3	142,821
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	3	225,357
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	53,532-100,047	2	104,545
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 76,913	1	41,000
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	7	432,063
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	55,345
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	123	5,087,292
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	30	1,493,687
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	2	100,102
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	34	1,396,217
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,657
1866	SECRETARY	D 806	10252	28,588- 52,966	1	44,850
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	1	35,285
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	50,235
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	23	777,221
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	251,804
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	8	293,630
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	43,869
SUBTOTAL FOR OBJECT 001					511	28,138,718

-----						
POSITION SCHEDULE FOR U/A 006					511	28,138,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-71	-3,909,685
TOTAL FOR U/A 006					440	24,229,033
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	1,509	1		107,462		105,953
			SUBTOTAL FOR CNRCTL SVCS	1	1,509	1		107,462		105,953
			SUBTOTAL FOR BUDGET CODE 6244	1	1,509	1		107,462		105,953
BUDGET CODE: 6344 FAIR HOUSING - CD										
40	OTHR SER&CHR	226001	40X CONTRACTUAL SERVICES-GENERAL		63,900					63,900-
			SUBTOTAL FOR OTHR SER&CHR		63,900					63,900-
60	CNRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		38,373					38,373-
			SUBTOTAL FOR CNRCTL SVCS		38,373					38,373-
			SUBTOTAL FOR BUDGET CODE 6344		102,273					102,273-
			TOTAL FOR COMMISSIONER'S OFFICE	1	103,782	1		107,462		3,680
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6303 TEMPORARY SERVICES										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		89,180					89,180-
			SUBTOTAL FOR SUPPLYS&MATL		89,180					89,180-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			6,500		13,500-
			SUBTOTAL FOR OTHR SER&CHR		20,000			6,500		13,500-
60	CNRCTL SVCS	622	TEMPORARY SERVICES	1		1		99,000		99,000
			SUBTOTAL FOR CNRCTL SVCS	1		1		99,000		99,000
			SUBTOTAL FOR BUDGET CODE 6303	1	109,180	1		105,500		3,680-
BUDGET CODE: 7535 HOME ADMIN										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000			150,000		
			SUBTOTAL FOR CNRCTL SVCS		150,000			150,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	259,180	1	255,500	3,680-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		61,798	55,798
		199 DATA PROCESSING SUPPLIES		15,867		15,867	
SUBTOTAL FOR SUPPLYS&MATL				21,867		77,665	55,798
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				185,027	185,027
		332 PURCH DATA PROCESSING EQUIPT		88,506		3,451	85,055-
		337 BOOKS-OTHER		94,313		19,515	74,798-
SUBTOTAL FOR PROPTY&EQUIP				182,819		207,993	25,174
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				41,135	41,135
		403 OFFICE SERVICES		6,500			6,500-
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL		5,308			5,308-
SUBTOTAL FOR OTHR SER&CHR				343,604		373,331	29,727
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	203,032	1	257	202,775-
		613 DATA PROCESSING EQUIPMENT	1	381,082	1	214,296	166,786-
		671 TRAINING PRGM CITY EMPLOYEES		69,262		28,127	41,135-
		686 PROF SERV OTHER	1	10,692	1	310,689	299,997
SUBTOTAL FOR CNTRCTL SVCS			3	664,068	3	553,369	110,699-
SUBTOTAL FOR BUDGET CODE 1400			3	1,212,358	3	1,212,358	
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10 SUPPLYS&MATL		001 10E AUTOMOTIVE SUPPLIES & MATERIAL					
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825	
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL					
	856001	10F MOTOR VEHICLE FUEL		44,461		44,461	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		415,414		288,414		127,000-
		117	POSTAGE		241,893		308,793		66,900
		199	DATA PROCESSING SUPPLIES		24,020		148,237		124,217
	SUBTOTAL FOR SUPPLYS&MATL				846,974		911,091		64,117
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,658		42,658		35,000
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314	OFFICE FURITURE		30,000		50,000		20,000
		315	OFFICE EQUIPMENT		5,076		24,076		19,000
		319	SECURITY EQUIPMENT		10,871		10,871		
		337	BOOKS-OTHER		38,583		38,583		
		338	LIBRARY BOOKS		13,775		13,775		
	SUBTOTAL FOR PROPTY&EQUIP				111,963		185,963		74,000
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		43,482		43,482		
		001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		27,214		27,214		
		403	OFFICE SERVICES		389,814		145,662		244,152-
		407	MAINT & REP OF MOTOR VEH EQUIP		45,740		58,740		13,000
		412	RENTALS OF MISC.EQUIP		404,955		404,955		
		417	ADVERTISING		75,000		75,000		
	856001	42C	HEAT LIGHT & POWER		1,771,428		1,771,428		
		001	42G DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		37,481		37,481		
		454	OVERNIGHT TRVL EXP-SPECIAL		17,476		17,476		
	SUBTOTAL FOR OTHR SER&CHR				3,122,519		2,891,367		231,152-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	10,324	5	60,324		50,000
		602	TELECOMMUNICATIONS MAINT	1	21,586	1	21,586		
		608	MAINT & REP GENERAL	7	51,721			7-	51,721-
		612	OFFICE EQUIPMENT MAINTENANCE	1	31,565	1	79,565		48,000
		618	COSTS ASSOC WITH FINANCING	1	4,859	1	1,359		3,500-
		622	TEMPORARY SERVICES	1	151,338	1	47,096		104,242-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	28,117	1	76,117			48,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933			
		686 PROF SERV OTHER		26,875					26,875-
		SUBTOTAL FOR CNTRCTL SVCS	18	330,318	11	289,980	7-		40,338-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224		224			
		001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		4,800		4,800			
		794 TRAINING CITY EMPLOYEES		14,246		61,246			47,000
		SUBTOTAL FOR FXD MIS CHGS		19,270		66,270			47,000
		SUBTOTAL FOR BUDGET CODE 1500	18	4,431,044	11	4,344,671	7-		86,373-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		20,676			18,776
		106 MOTOR VEHICLE FUEL		1,300					1,300-
		117 POSTAGE				2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		3,200		22,676			19,476
30 PROPTY&EQUIP		337 BOOKS-OTHER		200					200-
		SUBTOTAL FOR PROPTY&EQUIP		200					200-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		500		10,000			9,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		10,000			9,200
		SUBTOTAL FOR OTHR SER&CHR		1,800		20,500			18,700
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1501		7,200		43,176			35,976
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		941					941-
		SUBTOTAL FOR SUPPLYS&MATL		941					941-
		SUBTOTAL FOR BUDGET CODE 1550		941					941-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			146,327			89,280		57,047-
	SUBTOTAL FOR CNTRCTL SVCS				146,327			89,280		57,047-
	SUBTOTAL FOR BUDGET CODE 6450				176,027			118,980		57,047-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,485			23,174		6,689
	SUBTOTAL FOR SUPPLYS&MATL				16,485			23,174		6,689
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			242,123			235,434		6,689-
	SUBTOTAL FOR CNTRCTL SVCS				242,123			235,434		6,689-
	SUBTOTAL FOR BUDGET CODE 8999				258,608			258,608		
	TOTAL FOR ADMINISTRATION				6,086,178			5,977,793		108,385-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,305			2,271		2,034-
		117 POSTAGE			500			500		
	SUBTOTAL FOR SUPPLYS&MATL				4,805			2,771		2,034-
30	PROPTY&EQUIP	337 BOOKS-OTHER			25,570			17,100		8,470-
	SUBTOTAL FOR PROPTY&EQUIP				25,570			17,100		8,470-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			68,250			64,537		3,713-
		403 OFFICE SERVICES			575			769		194
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300					300-
	SUBTOTAL FOR OTHR SER&CHR				69,125			65,306		3,819-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1			9,781		9,781
		671 TRAINING PRGM CITY EMPLOYEES						4,542		4,542

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	14,323	14,323
SUBTOTAL FOR BUDGET CODE 5242			1	99,500	1	99,500	
BUDGET CODE: 6305 Housing Litigation CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95			95-
SUBTOTAL FOR SUPPLYS&MATL				95			95-
30	PROPTY&EQUIP	337 BOOKS-OTHER		806			806-
SUBTOTAL FOR PROPTY&EQUIP				806			806-
SUBTOTAL FOR BUDGET CODE 6305				901			901-
BUDGET CODE: 6306 Litigation - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,914			12,914-
		117 POSTAGE		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				14,414			14,414-
30	PROPTY&EQUIP	337 BOOKS-OTHER		77,522		46,500	31,022-
SUBTOTAL FOR PROPTY&EQUIP				77,522		46,500	31,022-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		204,750		214,500	9,750
		403 OFFICE SERVICES		1,911			1,911-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
SUBTOTAL FOR OTHR SER&CHR				207,561		214,500	6,939
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		1	37,500	37,500
SUBTOTAL FOR CNTRCTL SVCS			1		1	37,500	37,500
SUBTOTAL FOR BUDGET CODE 6306			1	299,497	1	298,500	997-
TOTAL FOR HOUSING LITIGATION BUREAU			2	399,898	2	398,000	1,898-

RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION

BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			75,000			75,000		
		SUBTOTAL FOR FXD MIS CHGS			75,000			75,000		
		SUBTOTAL FOR BUDGET CODE 7804			75,000			75,000		
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			21,051,807			21,051,807		
		SUBTOTAL FOR FXD MIS CHGS			21,051,807			21,051,807		
		SUBTOTAL FOR BUDGET CODE 7821			21,051,807			21,051,807		
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,034,000			1,584,000		450,000-
		SUBTOTAL FOR FXD MIS CHGS			2,034,000			1,584,000		450,000-
		SUBTOTAL FOR BUDGET CODE 8843			2,034,000			1,584,000		450,000-
		TOTAL FOR HOUSING SUPERVISION			23,160,807			22,710,807		450,000-
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	26		30,009,845	19		29,449,562	7-	560,283-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,690,982	30,009,845	2,627,082	29,449,562	560,283-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,009,845		29,449,562	560,283-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,785,043		7,283,705	501,338-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		689,387		630,442	58,945-
FEDERAL - OTHER		21,276,807		21,276,807	
INTRA-CITY SALES		258,608		258,608	
TOTAL		30,009,845		29,449,562	560,283-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 CDBGDR TDAP									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,000,000					1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE A109		1,000,000					1,000,000-
BUDGET CODE: A140 NYC Acquisition for Redevelopment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		380,000					380,000-
		SUBTOTAL FOR CNTRCTL SVCS		380,000					380,000-
		SUBTOTAL FOR BUDGET CODE A140		380,000					380,000-
BUDGET CODE: A159 Multifamily - Housing HAC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,227,000					4,227,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,227,000					4,227,000-
		SUBTOTAL FOR BUDGET CODE A159		4,227,000					4,227,000-
BUDGET CODE: A169 Multifamily - Housing HAC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,873,000					1,873,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,873,000					1,873,000-
		SUBTOTAL FOR BUDGET CODE A169		1,873,000					1,873,000-
BUDGET CODE: A179 HPD Multifamily - Housing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,450,974					1,450,974-
		SUBTOTAL FOR CNTRCTL SVCS		1,450,974					1,450,974-
		SUBTOTAL FOR BUDGET CODE A179		1,450,974					1,450,974-
BUDGET CODE: A189 HPD Multifamily - Housing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,213					109,213-
		SUBTOTAL FOR CNTRCTL SVCS		109,213					109,213-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A189					109,213				109,213-
BUDGET CODE: A190 NYC Acquisition for Redevelopment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000					350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE A190					350,000				350,000-
BUDGET CODE: A459 Multifamily - Resiliency HAC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,935,000					7,935,000-
SUBTOTAL FOR CNTRCTL SVCS					7,935,000				7,935,000-
SUBTOTAL FOR BUDGET CODE A459					7,935,000				7,935,000-
BUDGET CODE: A469 Multifamily - Resiliency HAC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,243,000					5,243,000-
SUBTOTAL FOR CNTRCTL SVCS					5,243,000				5,243,000-
SUBTOTAL FOR BUDGET CODE A469					5,243,000				5,243,000-
BUDGET CODE: A509 OTPS Environmental Planning									
40 OTHR SER&CHR		417 ADVERTISING		600,000					600,000-
SUBTOTAL FOR OTHR SER&CHR					600,000				600,000-
SUBTOTAL FOR BUDGET CODE A509					600,000				600,000-
BUDGET CODE: A608 OTPS Admin									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
		199 DATA PROCESSING SUPPLIES		44,000					44,000-
SUBTOTAL FOR SUPPLYS&MATL					61,000				61,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		39,000					39,000-
SUBTOTAL FOR OTHR SER&CHR					39,000				39,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A608					200,000					200,000-
BUDGET CODE: A649 TDAP Admin										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	82,390					82,390-
			117	POSTAGE	1,800					1,800-
SUBTOTAL FOR SUPPLYS&MATL					84,190					84,190-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	11,500					11,500-
SUBTOTAL FOR PROPTY&EQUIP					11,500					11,500-
40		OTHR SER&CHR	403	OFFICE SERVICES	500					500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,810					3,810-
SUBTOTAL FOR OTHR SER&CHR					4,310					4,310-
SUBTOTAL FOR BUDGET CODE A649					100,000					100,000-
BUDGET CODE: A659 Multifamily - Admin HAC										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	722,000					722,000-
SUBTOTAL FOR CNTRCTL SVCS					722,000					722,000-
SUBTOTAL FOR BUDGET CODE A659					722,000					722,000-
BUDGET CODE: 2724 Housing Trust Fund-Acquisition										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,000,000					8,000,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000,000					8,000,000-
SUBTOTAL FOR BUDGET CODE 2724					8,000,000					8,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	660,988					660,988-
SUBTOTAL FOR CNTRCTL SVCS					660,988					660,988-
SUBTOTAL FOR BUDGET CODE 2725					660,988					660,988-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program										



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000,000					2,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000,000					2,000,000-
	SUBTOTAL FOR BUDGET CODE 2727				2,000,000					2,000,000-
BUDGET CODE: 7560 Studio City Revenue										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			490,609					490,609-
	SUBTOTAL FOR CNTRCTL SVCS				490,609					490,609-
	SUBTOTAL FOR BUDGET CODE 7560				490,609					490,609-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			124,957			124,957		
	SUBTOTAL FOR FXD MIS CHGS				124,957			124,957		
	SUBTOTAL FOR BUDGET CODE 7867				124,957			124,957		
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			769,136			769,136		
	SUBTOTAL FOR FXD MIS CHGS				769,136			769,136		
	SUBTOTAL FOR BUDGET CODE 7890				769,136			769,136		
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			546,804			546,804		
	SUBTOTAL FOR FXD MIS CHGS				546,804			546,804		
	SUBTOTAL FOR BUDGET CODE 7891				546,804			546,804		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
-----										
BUDGET CODE: 7892	S+C	373 DEWITT AVENUE, BROOKLYN, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			312,003			312,003		
		SUBTOTAL FOR FXD MIS CHGS			312,003			312,003		
		SUBTOTAL FOR BUDGET CODE 7892			312,003			312,003		
BUDGET CODE: 7893	S+C	73 EAST 128 STREET, BROOKLYN, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			304,728			304,728		
		SUBTOTAL FOR FXD MIS CHGS			304,728			304,728		
		SUBTOTAL FOR BUDGET CODE 7893			304,728			304,728		
BUDGET CODE: 7894	S+C	1168 STRATFORD AVENUE, BRONX, NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			702,786			702,786		
		SUBTOTAL FOR FXD MIS CHGS			702,786			702,786		
		SUBTOTAL FOR BUDGET CODE 7894			702,786			702,786		
BUDGET CODE: 7895	S+C	57 EAST 128TH. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			174,409			174,409		
		SUBTOTAL FOR FXD MIS CHGS			174,409			174,409		
		SUBTOTAL FOR BUDGET CODE 7895			174,409			174,409		
BUDGET CODE: 7896	S+C	PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			255,242			255,242		
		SUBTOTAL FOR FXD MIS CHGS			255,242			255,242		
		SUBTOTAL FOR BUDGET CODE 7896			255,242			255,242		
BUDGET CODE: 7897	S+C	1870 CROTONA AVE. BRONX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			311,960			311,960		
		SUBTOTAL FOR FXD MIS CHGS			311,960			311,960		
		SUBTOTAL FOR BUDGET CODE 7897			311,960			311,960		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		667,872		667,872			
		SUBTOTAL FOR FXD MIS CHGS		667,872		667,872			
		SUBTOTAL FOR BUDGET CODE 7898		667,872		667,872			
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		471,000		471,000			
		SUBTOTAL FOR FXD MIS CHGS		471,000		471,000			
		SUBTOTAL FOR BUDGET CODE 7930		471,000		471,000			
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		163,138		163,138			
		SUBTOTAL FOR FXD MIS CHGS		163,138		163,138			
		SUBTOTAL FOR BUDGET CODE 7932		163,138		163,138			
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		704,593		470,511			234,082-
		SUBTOTAL FOR FXD MIS CHGS		704,593		470,511			234,082-
		SUBTOTAL FOR BUDGET CODE 7933		704,593		470,511			234,082-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			508,612			327,145		181,467-
SUBTOTAL FOR FXD MIS CHGS					508,612			327,145		181,467-
SUBTOTAL FOR BUDGET CODE 7934					508,612			327,145		181,467-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			686,072			686,072		
SUBTOTAL FOR FXD MIS CHGS					686,072			686,072		
SUBTOTAL FOR BUDGET CODE 7935					686,072			686,072		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			630,546			630,546		
SUBTOTAL FOR FXD MIS CHGS					630,546			630,546		
SUBTOTAL FOR BUDGET CODE 7936					630,546			630,546		
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			856,500			856,500		
SUBTOTAL FOR FXD MIS CHGS					856,500			856,500		
SUBTOTAL FOR BUDGET CODE 7938					856,500			856,500		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			537,768			205,595		332,173-
SUBTOTAL FOR FXD MIS CHGS					537,768			205,595		332,173-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 7939					537,768		205,595	332,173-	
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					393,494		393,494		
SUBTOTAL FOR FXD MIS CHGS					393,494		393,494		
SUBTOTAL FOR BUDGET CODE 7940					393,494		393,494		
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					65,414		40,044	25,370-	
SUBTOTAL FOR FXD MIS CHGS					65,414		40,044	25,370-	
SUBTOTAL FOR BUDGET CODE 7941					65,414		40,044	25,370-	
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					236,592		236,592		
SUBTOTAL FOR FXD MIS CHGS					236,592		236,592		
SUBTOTAL FOR BUDGET CODE 7942					236,592		236,592		
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					308,893		308,893		
SUBTOTAL FOR FXD MIS CHGS					308,893		308,893		
SUBTOTAL FOR BUDGET CODE 7943					308,893		308,893		
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					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 758 FED SEC 8 RENT SUBSIDY					259,741		259,741		
SUBTOTAL FOR FXD MIS CHGS					259,741		259,741		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7945					259,741						259,741
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET											
70 FXD MIS CHGS					150,000						150,000
758 FED SEC 8 RENT SUBSIDY					150,000						150,000
SUBTOTAL FOR FXD MIS CHGS					150,000						150,000
SUBTOTAL FOR BUDGET CODE 7946					150,000						150,000
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET											
70 FXD MIS CHGS					348,135						348,135
758 FED SEC 8 RENT SUBSIDY					348,135						348,135
SUBTOTAL FOR FXD MIS CHGS					348,135						348,135
SUBTOTAL FOR BUDGET CODE 7947					348,135						348,135
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY											
70 FXD MIS CHGS					630,250						630,250
758 FED SEC 8 RENT SUBSIDY					630,250						630,250
SUBTOTAL FOR FXD MIS CHGS					630,250						630,250
SUBTOTAL FOR BUDGET CODE 7948					630,250						630,250
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET											
70 FXD MIS CHGS					420,000						420,000
758 FED SEC 8 RENT SUBSIDY					420,000						420,000
SUBTOTAL FOR FXD MIS CHGS					420,000						420,000
SUBTOTAL FOR BUDGET CODE 7949					420,000						420,000
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA											
70 FXD MIS CHGS					416,072						416,072
758 FED SEC 8 RENT SUBSIDY					416,072						416,072
SUBTOTAL FOR FXD MIS CHGS					416,072						416,072
SUBTOTAL FOR BUDGET CODE 7950					416,072						416,072
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY											
70 FXD MIS CHGS					524,697						524,697
758 FED SEC 8 RENT SUBSIDY					524,697						524,697

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					524,697			524,697		
SUBTOTAL FOR BUDGET CODE 7951					524,697			524,697		
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		
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					298,597			298,597		
SUBTOTAL FOR FXD MIS CHGS					298,597			298,597		
SUBTOTAL FOR BUDGET CODE 7954					298,597			298,597		
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					302,654			302,654		
SUBTOTAL FOR FXD MIS CHGS					302,654			302,654		
SUBTOTAL FOR BUDGET CODE 7955					302,654			302,654		
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					269,483			269,483		
SUBTOTAL FOR FXD MIS CHGS					269,483			269,483		
SUBTOTAL FOR BUDGET CODE 7956					269,483			269,483		
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			186,736			186,736		
SUBTOTAL FOR FXD MIS CHGS					186,736			186,736		
SUBTOTAL FOR BUDGET CODE 7957					186,736			186,736		
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			336,428			206,854		129,574-
SUBTOTAL FOR FXD MIS CHGS					336,428			206,854		129,574-
SUBTOTAL FOR BUDGET CODE 7958					336,428			206,854		129,574-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			350,000			350,000		
SUBTOTAL FOR FXD MIS CHGS					350,000			350,000		
SUBTOTAL FOR BUDGET CODE 7959					350,000			350,000		
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			277,000			277,000		
SUBTOTAL FOR FXD MIS CHGS					277,000			277,000		
SUBTOTAL FOR BUDGET CODE 7961					277,000			277,000		
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			330,000			330,000		330,000-
SUBTOTAL FOR FXD MIS CHGS					330,000			330,000		330,000-
SUBTOTAL FOR BUDGET CODE 7962					330,000			330,000		330,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			361,482			361,482		
SUBTOTAL FOR FXD MIS CHGS					361,482			361,482		
SUBTOTAL FOR BUDGET CODE 7963					361,482			361,482		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			237,840			237,840		
SUBTOTAL FOR FXD MIS CHGS					237,840			237,840		
SUBTOTAL FOR BUDGET CODE 7964					237,840			237,840		
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			340,000			340,000		
SUBTOTAL FOR FXD MIS CHGS					340,000			340,000		
SUBTOTAL FOR BUDGET CODE 7965					340,000			340,000		
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			826,428			826,428		
SUBTOTAL FOR FXD MIS CHGS					826,428			826,428		
SUBTOTAL FOR BUDGET CODE 7967					826,428			826,428		
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			63,465			63,465		
SUBTOTAL FOR FXD MIS CHGS					63,465			63,465		
SUBTOTAL FOR BUDGET CODE 7968					63,465			63,465		
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			60,461			60,461		
SUBTOTAL FOR FXD MIS CHGS					60,461			60,461		
SUBTOTAL FOR BUDGET CODE 7969					60,461			60,461		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		749,000		749,000			
		SUBTOTAL FOR FXD MIS CHGS		749,000		749,000			
		SUBTOTAL FOR BUDGET CODE 7971		749,000		749,000			
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		393,724		393,724			
		SUBTOTAL FOR FXD MIS CHGS		393,724		393,724			
		SUBTOTAL FOR BUDGET CODE 7972		393,724		393,724			
BUDGET CODE: 7973 S+C 133 PITT STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,076,096		1,076,096			
		SUBTOTAL FOR FXD MIS CHGS		1,076,096		1,076,096			
		SUBTOTAL FOR BUDGET CODE 7973		1,076,096		1,076,096			
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		613,003		613,003			
		SUBTOTAL FOR FXD MIS CHGS		613,003		613,003			
		SUBTOTAL FOR BUDGET CODE 7974		613,003		613,003			
BUDGET CODE: 7975 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		210,000					210,000-
		SUBTOTAL FOR FXD MIS CHGS		210,000					210,000-
		SUBTOTAL FOR BUDGET CODE 7975		210,000					210,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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
								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			300,000		300,000-
SUBTOTAL FOR FXD MIS CHGS								300,000		300,000-
SUBTOTAL FOR BUDGET CODE 7978							300,000		300,000-	
BUDGET CODE: 7979 S+C NY01C600-152										
S+C 3859 3rd Ave BX,NY										
70	FXD	MIS CHGS	758	FED SEC 8	RENT SUBSIDY			595,875		595,875-
SUBTOTAL FOR FXD MIS CHGS								595,875		595,875-
SUBTOTAL FOR BUDGET CODE 7979							595,875		595,875-	
BUDGET CODE: 7987 SORP-Non HOME Projects										
60	CNRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			1,093,813		1,093,813-
SUBTOTAL FOR CNRCTL SVCS								1,093,813		1,093,813-
SUBTOTAL FOR BUDGET CODE 7987							1,093,813		1,093,813-	
BUDGET CODE: 7990 Small Homes Scattered Sites										
60	CNRCTL	SVCS	600	CONTRACTUAL	SERVICES GENERAL			113,400		113,400-
SUBTOTAL FOR CNRCTL SVCS								113,400		113,400-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7990					113,400				113,400-
TOTAL FOR					61,217,244			22,329,706	38,887,538-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 7117 NATURAL EXPERIMENT PROGRAM									
40	OTHR	SER&CHR		403	OFFICE SERVICES			27,591	27,591-
SUBTOTAL FOR OTHR SER&CHR					27,591				27,591-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			99,392	99,392-
SUBTOTAL FOR CNTRCTL SVCS					99,392				99,392-
SUBTOTAL FOR BUDGET CODE 7117					126,983				126,983-
BUDGET CODE: 7118 the Mayor's Fund - OC									
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES			160,169	160,169-
SUBTOTAL FOR CNTRCTL SVCS					160,169				160,169-
SUBTOTAL FOR BUDGET CODE 7118					160,169				160,169-
TOTAL FOR COMMISSIONER'S OFFICE					287,152				287,152-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT									
70	FXD	MIS	CHGS		758	FED SEC 8 RENT SUBSIDY		592,000	592,000
SUBTOTAL FOR FXD MIS CHGS					592,000			592,000	
SUBTOTAL FOR BUDGET CODE 7864					592,000			592,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS					592,000			592,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,713	11,713-
		SUBTOTAL FOR CNTRCTL SVCS				11,713	11,713-
		SUBTOTAL FOR BUDGET CODE S018				11,713	11,713-
BUDGET CODE: S021 ARRA NSP2 - Administration							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,546	30,546-
		SUBTOTAL FOR CNTRCTL SVCS				30,546	30,546-
		SUBTOTAL FOR BUDGET CODE S021				30,546	30,546-
BUDGET CODE: 2900 Bradhurst Development Funds							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		444,172	444,172-
		SUBTOTAL FOR CNTRCTL SVCS				444,172	444,172-
		SUBTOTAL FOR BUDGET CODE 2900				444,172	444,172-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000	4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				4,000,000	4,000,000-
		SUBTOTAL FOR BUDGET CODE 7542				4,000,000	4,000,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70		FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		405,370,097	272,173,486
		SUBTOTAL FOR FXD MIS CHGS				405,370,097	272,173,486
		SUBTOTAL FOR BUDGET CODE 7651				405,370,097	272,173,486
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,856	173,856-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					173,856					173,856-
SUBTOTAL FOR BUDGET CODE 7654					173,856					173,856-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,843			1,540		8,303-
SUBTOTAL FOR SUPPLYS&MATL					9,843			1,540		8,303-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		22,560					22,560-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,400					2,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,040					1,040-
SUBTOTAL FOR OTHR SER&CHR					26,000					26,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,500			6,110		45,390-
		608	MAINT & REP GENERAL	1	875,000	1		315,000		560,000-
SUBTOTAL FOR CNTRCTL SVCS					1	926,500	1	321,110		605,390-
SUBTOTAL FOR BUDGET CODE 7718					1	962,343	1	322,650		639,693-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,468			3,625		6,843-
SUBTOTAL FOR SUPPLYS&MATL					10,468			3,625		6,843-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,040					1,040-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,740					1,740-
SUBTOTAL FOR OTHR SER&CHR					2,780					2,780-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		102,700			115,738		13,038
		608	MAINT & REP GENERAL		780,000			490,000		290,000-
SUBTOTAL FOR CNTRCTL SVCS					882,700			605,738		276,962-
SUBTOTAL FOR BUDGET CODE 7719					895,948			609,363		286,585-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		717,298			717,298		717,298
SUBTOTAL FOR FXD MIS CHGS					717,298			717,298		717,298
SUBTOTAL FOR BUDGET CODE 7865					717,298			717,298		717,298

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			169,000			169,000		
SUBTOTAL FOR FXD MIS CHGS					169,000			169,000		
SUBTOTAL FOR BUDGET CODE 7866					169,000			169,000		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			243,000			243,000		
SUBTOTAL FOR FXD MIS CHGS					243,000			243,000		
SUBTOTAL FOR BUDGET CODE 7868					243,000			243,000		
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			89,000			89,000		
SUBTOTAL FOR FXD MIS CHGS					89,000			89,000		
SUBTOTAL FOR BUDGET CODE 7869					89,000			89,000		
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			363,122			363,122		
SUBTOTAL FOR FXD MIS CHGS					363,122			363,122		
SUBTOTAL FOR BUDGET CODE 7879					363,122			363,122		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			251,000			251,000		
SUBTOTAL FOR FXD MIS CHGS					251,000			251,000		
SUBTOTAL FOR BUDGET CODE 7880					251,000			251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7881					280,000		280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		220,000		220,000			
SUBTOTAL FOR FXD MIS CHGS					220,000		220,000		
SUBTOTAL FOR BUDGET CODE 7882					220,000		220,000		
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		641,000		641,000			
SUBTOTAL FOR FXD MIS CHGS					641,000		641,000		
SUBTOTAL FOR BUDGET CODE 7884					641,000		641,000		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		684,360		684,360			
SUBTOTAL FOR FXD MIS CHGS					684,360		684,360		
SUBTOTAL FOR BUDGET CODE 7885					684,360		684,360		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		21,350					21,350-
		100 SUPPLIES + MATERIALS - GENERAL		76,150					76,150-
		117 POSTAGE		200,000					200,000-
SUBTOTAL FOR SUPPLYS&MATL					297,500				297,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,000					53,000-
		314 OFFICE FURITURE		20,000					20,000-
		337 BOOKS-OTHER		35,000					35,000-
SUBTOTAL FOR PROPTY&EQUIP					108,000				108,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000					20,000-
		403 OFFICE SERVICES		58,817					58,817-
		412 RENTALS OF MISC.EQUIP		63,000					63,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		499 OTHER EXPENSES - GENERAL				865,000			865,000



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				156,817		865,000		708,183
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		284,172				284,172-
		602 TELECOMMUNICATIONS MAINT	1	25,000			1-	25,000-
		619 SECURITY SERVICES	1	259,105			1-	259,105-
		622 TEMPORARY SERVICES		130,000				130,000-
		671 TRAINING PRGM CITY EMPLOYEES		56,667				56,667-
		686 PROF SERV OTHER		348,000				348,000-
SUBTOTAL FOR CNTRCTL SVCS			2	1,102,944			2-	1,102,944-
SUBTOTAL FOR BUDGET CODE 7924			2	1,665,261		865,000	2-	800,261-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	417,211,716	1	277,628,279	2-	139,583,437-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,219,040	1	919,040		300,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,219,040	1	919,040		300,000-
SUBTOTAL FOR BUDGET CODE 2130			1	1,219,040	1	919,040		300,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,416		3,416		
		001 10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100 SUPPLIES + MATERIALS - GENERAL		8,311		6,311		2,000-
SUBTOTAL FOR SUPPLYS&MATL				13,746		11,746		2,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		538		538		
		337 BOOKS-OTHER		3,550		3,000		550-
SUBTOTAL FOR PROPTY&EQUIP				4,088		3,538		550-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		403 OFFICE SERVICES		31,169		7,000		24,169-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,286		3,286		5,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			10,478			5,478		5,000-
			SUBTOTAL FOR OTHER SER&CHR			115,831			81,662		34,169-
60			622 TEMPORARY SERVICES	1		47,653	1		84,372		36,719
			671 TRAINING PRGM CITY EMPLOYEES	1		2,617	1		2,617		
			SUBTOTAL FOR CNTRCTL SVCS	2		50,270	2		86,989		36,719
			SUBTOTAL FOR BUDGET CODE 2137	2		183,935	2		183,935		
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-
60			600 CONTRACTUAL SERVICES GENERAL						400,000		400,000
			SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000
			SUBTOTAL FOR BUDGET CODE 6131			400,000			400,000		
BUDGET CODE: 6315 BRONX NPCP											
60			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			616 COMMUNITY CONSULTANT CONTRACTS	6		171,991	6		67,470		104,521-
			SUBTOTAL FOR CNTRCTL SVCS	6		171,991	6		67,470		104,521-
			SUBTOTAL FOR BUDGET CODE 6320	6		171,991	6		67,470		104,521-
BUDGET CODE: 6321 BROOKLYN NPCP											
60			616 COMMUNITY CONSULTANT CONTRACTS	27		236,487	27		22,000		214,487-
			SUBTOTAL FOR CNTRCTL SVCS	27		236,487	27		22,000		214,487-
			SUBTOTAL FOR BUDGET CODE 6321	27		236,487	27		22,000		214,487-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16	107,495	16	220,000	112,505
		SUBTOTAL FOR CNTRCTL SVCS	16	107,495	16	220,000	112,505
		SUBTOTAL FOR BUDGET CODE 6322	16	107,495	16	220,000	112,505
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	24	64,497	24	155,000	90,503
		SUBTOTAL FOR CNTRCTL SVCS	24	64,497	24	155,000	90,503
		SUBTOTAL FOR BUDGET CODE 6325	24	64,497	24	155,000	90,503
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							
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	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		860,000		860,000			
		SUBTOTAL FOR FXD MIS CHGS		860,000		860,000			
		SUBTOTAL FOR BUDGET CODE 7859		860,000		860,000			
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		835,000		835,000			
		SUBTOTAL FOR FXD MIS CHGS		835,000		835,000			
		SUBTOTAL FOR BUDGET CODE 7860		835,000		835,000			
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		25,000		25,000			
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 7861		25,000		25,000			
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		206,000		206,000			
		SUBTOTAL FOR FXD MIS CHGS		206,000		206,000			
		SUBTOTAL FOR BUDGET CODE 7863		206,000		206,000			
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		490,000		490,000			
		SUBTOTAL FOR FXD MIS CHGS		490,000		490,000			
		SUBTOTAL FOR BUDGET CODE 7870		490,000		490,000			
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		368,144		368,144			
		SUBTOTAL FOR FXD MIS CHGS		368,144		368,144			
		SUBTOTAL FOR BUDGET CODE 7871		368,144		368,144			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			318,269			318,269		
		SUBTOTAL FOR FXD MIS CHGS			318,269			318,269		
		SUBTOTAL FOR BUDGET CODE 7872			318,269			318,269		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			259,952			259,952		
		SUBTOTAL FOR FXD MIS CHGS			259,952			259,952		
		SUBTOTAL FOR BUDGET CODE 7873			259,952			259,952		
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			244,318			163,000		81,318-
		SUBTOTAL FOR FXD MIS CHGS			244,318			163,000		81,318-
		SUBTOTAL FOR BUDGET CODE 7874			244,318			163,000		81,318-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			184,000			184,000		
		SUBTOTAL FOR FXD MIS CHGS			184,000			184,000		
		SUBTOTAL FOR BUDGET CODE 7875			184,000			184,000		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			909,082			909,082		
		SUBTOTAL FOR FXD MIS CHGS			909,082			909,082		
		SUBTOTAL FOR BUDGET CODE 7876			909,082			909,082		
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			235,631			235,631		
		SUBTOTAL FOR FXD MIS CHGS			235,631			235,631		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7877					235,631			235,631		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			248,878		248,878
SUBTOTAL FOR FXD MIS CHGS					248,878			248,878		
SUBTOTAL FOR BUDGET CODE 7878					248,878			248,878		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70	FXD	MIS CHGS		758	FED SEC 8 RENT SUBSIDY			300,000		300,000
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 7883					300,000			300,000		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			750,000		750,000
SUBTOTAL FOR OTHR SER&CHR							750,000			750,000
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			850,000		850,000-
SUBTOTAL FOR CNTRCTL SVCS					850,000			850,000-		850,000-
SUBTOTAL FOR BUDGET CODE 8033					850,000			750,000		100,000-
BUDGET CODE: 8036 CNYCN_Mayoral										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			1,056,000		1,056,000-
SUBTOTAL FOR CNTRCTL SVCS					1,056,000			1,056,000		1,056,000-
SUBTOTAL FOR BUDGET CODE 8036					1,056,000					1,056,000-
BUDGET CODE: 8043 Housing Preservation Initiative										
60	CNTRCTL	SVCS		616	COMMUNITY CONSULTANT CONTRACTS			1,295,000		1,295,000-
SUBTOTAL FOR CNTRCTL SVCS					1,295,000			1,295,000		1,295,000-
SUBTOTAL FOR BUDGET CODE 8043					1,295,000					1,295,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,493,352			1,493,352-
			616	COMMUNITY CONSULTANT CONTRACTS		415,000			415,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,908,352			1,908,352-
		SUBTOTAL FOR BUDGET CODE 8135				1,908,352			1,908,352-
TOTAL FOR PLANNING			76	22,918,312	76	18,177,642			4,740,670-
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: 7520 HOME-ADMIN									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500	
			337	BOOKS-OTHER		42,000		42,000	
		SUBTOTAL FOR PROPTY&EQUIP				44,500		44,500	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62,711		62,711	
			402	TELEPHONE & OTHER COMMUNICATNS		750		750	
			403	OFFICE SERVICES		2,400		2,400	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066	
		SUBTOTAL FOR OTHR SER&CHR				76,927		76,927	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			12,500			12,500		
		SUBTOTAL FOR CNTRCTL SVCS			12,500			12,500		
		SUBTOTAL FOR BUDGET CODE 7520			142,927			142,927		
BUDGET CODE: 7540 New Starts Homeless Housing Program										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			556,000					556,000-
		SUBTOTAL FOR CNTRCTL SVCS			556,000					556,000-
		SUBTOTAL FOR BUDGET CODE 7540			556,000					556,000-
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST										
70		FXD MIS CHGS								
		758 FED SEC 8 RENT SUBSIDY			1,009,584					1,009,584-
		SUBTOTAL FOR FXD MIS CHGS			1,009,584					1,009,584-
		SUBTOTAL FOR BUDGET CODE 7550			1,009,584					1,009,584-
		TOTAL FOR HOUSING AUTHORITY PROJECTS			2,383,511			817,927		1,565,584-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES										
BUDGET CODE: 7901 SEC 8 - FSS ADMIN										
40		OTHR SER&CHR 866001								
		40X CONTRACTUAL SERVICES-GENERAL			22,000					22,000-
		SUBTOTAL FOR OTHR SER&CHR			22,000					22,000-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	18,200				1-	18,200-
		SUBTOTAL FOR CNTRCTL SVCS		1	18,200				1-	18,200-
		SUBTOTAL FOR BUDGET CODE 7901		1	40,200				1-	40,200-
BUDGET CODE: 7928 SEC 8 - Homeless Prevention										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			798,105			798,105		
		SUBTOTAL FOR CNTRCTL SVCS			798,105			798,105		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7928				798,105		798,105	
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
40	OTHR SER&CHR 866001	40X CONTRACTUAL SERVICES-GENERAL		35,591			35,591-
SUBTOTAL FOR OTHR SER&CHR				35,591			35,591-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		477,680			477,680-
SUBTOTAL FOR CNTRCTL SVCS				477,680			477,680-
SUBTOTAL FOR BUDGET CODE 7929				513,271			513,271-
TOTAL FOR RENT SUBSIDIES			1	1,351,576		798,105	1- 553,471-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,700			1,700-
SUBTOTAL FOR SUPPLYS&MATL				1,700			1,700-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		400			400-
SUBTOTAL FOR OTHR SER&CHR				400			400-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 4549				7,100			7,100-
TOTAL FOR PROPERTY MANAGEMENT				7,100			7,100-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 7121		50,000				50,000-
	TOTAL FOR ALTERNATIVE MGMT PROGRAMS		50,000				50,000-
	TOTAL FOR OFFICE OF DEVELOPMENT OTPS	80	506,018,611	77	320,343,659	3-	185,674,952-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,274	506,018,611	71,333	320,343,659	185,674,952-
FINANCIAL PLAN SAVINGS		82,375-		28,000-	54,375
APPROPRIATION		505,936,236		320,315,659	185,620,577-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,429,952		1,824,975	4,604,977-
OTHER CATEGORICAL		11,763,038			11,763,038-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		25,845,657		1,655,470	24,190,187-
FEDERAL - OTHER		461,897,589		316,835,214	145,062,375-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>505,936,236</b>		<b>320,315,659</b>	<b>185,620,577-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
10		SUPPLYS&MATL	100		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
60		CNTRCTL SVCS	608		300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS			300,000					300,000-
		SUBTOTAL FOR BUDGET CODE E010			303,000					303,000-
BUDGET CODE: 6020 Tenant Interim Lease-OC										
60		CNTRCTL SVCS	600		373,115					373,115-
		SUBTOTAL FOR CNTRCTL SVCS			373,115					373,115-
		SUBTOTAL FOR BUDGET CODE 6020			373,115					373,115-
		TOTAL FOR			676,115					676,115-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10		SUPPLYS&MATL	100		7,257					7,257-
		SUBTOTAL FOR SUPPLYS&MATL			7,257					7,257-
30		PROPTY&EQUIP	332		966					966-
			337		12,550					12,550-
		SUBTOTAL FOR PROPTY&EQUIP			13,516					13,516-
40		OTHR SER&CHR	402		2,983					2,983-
			403		5,356					5,356-
			452		64,153					64,153-
		SUBTOTAL FOR OTHR SER&CHR			72,492					72,492-
60		CNTRCTL SVCS	671		170					170-
		SUBTOTAL FOR CNTRCTL SVCS			170					170-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4306					93,435					93,435-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			12,500		12,500-
			117		POSTAGE			3,800		3,800-
SUBTOTAL FOR SUPPLYS&MATL					16,300					16,300-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			500		500-
			337		BOOKS-OTHER			478		478-
SUBTOTAL FOR PROPTY&EQUIP					978					978-
40		OTHR SER&CHR	403		OFFICE SERVICES			71,591		71,591-
			417		ADVERTISING			1,244		1,244-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			11,000		11,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			3,000		3,000-
SUBTOTAL FOR OTHR SER&CHR					86,835					86,835-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT	1		43,683	1-	43,683-
			671		TRAINING PRGM CITY EMPLOYEES			4,000		4,000-
			682		PROF SERV LEGAL SERVICES			15,736		7,500-
SUBTOTAL FOR CNTRCTL SVCS					63,419			8,236	1-	55,183-
SUBTOTAL FOR BUDGET CODE 4308					167,532			8,236	1-	159,296-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10	856001	SUPPLYS&MATL	10F		MOTOR VEHICLE FUEL			8,540		8,540
			001		10X SUPPLIES + MATERIALS - GENERAL					
	856001		10X		SUPPLIES + MATERIALS - GENERAL			138,857		138,857
			100		SUPPLIES + MATERIALS - GENERAL			3,794		99,443
			106		MOTOR VEHICLE FUEL			47,000		47,000
			117		POSTAGE			8,221		30,892
SUBTOTAL FOR SUPPLYS&MATL					159,412			336,747		177,335
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			785		8,865
			314		OFFICE FURITURE			503		6,647
			315		OFFICE EQUIPMENT					7,322
			337		BOOKS-OTHER			5		8,995
SUBTOTAL FOR PROPTY&EQUIP					1,293			33,122		31,829

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		88,336		88,336		
		400	CONTRACTUAL SERVICES-GENERAL		10,958		39,308		28,350
		402	TELEPHONE & OTHER COMMUNICATNS				12,091		12,091
		403	OFFICE SERVICES		8,400		48,247		39,847
		412	RENTALS OF MISC.EQUIP				1,439		1,439
		452	NON OVERNIGHT TRVL EXP-SPECIAL		506		83,007		82,501
		454	OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774
SUBTOTAL FOR OTHR SER&CHR					108,200		274,202		166,002
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	5		5	2,033		2,033
		612	OFFICE EQUIPMENT MAINTENANCE			1	649	1	649
		619	SECURITY SERVICES	2	486,549	2	626,000		139,451
		622	TEMPORARY SERVICES				7,292		7,292
		671	TRAINING PRGM CITY EMPLOYEES				2,256		2,256
		683	PROF SERV ENGINEER & ARCHITECT			1	1	1	1
SUBTOTAL FOR CNTRCTL SVCS				7	486,549	9	638,231	2	151,682
SUBTOTAL FOR BUDGET CODE 4309				7	755,454	9	1,282,302	2	526,848
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,620		9,620		
		106	MOTOR VEHICLE FUEL		2,320		22,320		20,000
		199	DATA PROCESSING SUPPLIES		2,310		2,310		
SUBTOTAL FOR SUPPLYS&MATL					14,250		34,250		20,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,412		14,412		8,000
		305	MOTOR VEHICLES		28,000				28,000-
		315	OFFICE EQUIPMENT		6,136		6,136		
		337	BOOKS-OTHER		5,832		5,832		
SUBTOTAL FOR PROPTY&EQUIP					46,380		26,380		20,000-
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		16,519		16,519		
SUBTOTAL FOR OTHR SER&CHR					26,869		26,869		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,500		2,500		
SUBTOTAL FOR CNTRCTL SVCS					2,500		2,500		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4310					89,999			89,999		
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	17,110	3	17,110		
			619	SECURITY SERVICES	1	179,483	1	179,000		483-
			624	CLEANING SERVICES	1	18,081			1-	18,081-
SUBTOTAL FOR CNTRCTL SVCS					5	214,674	4	196,110	1-	18,564-
SUBTOTAL FOR BUDGET CODE 6308					5	238,674	4	220,110	1-	18,564-
BUDGET CODE: 6309 DPM AREA OFFICES										
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	402,890			402,890		
			414	RENTALS - LAND BLDGS & STRUCTS	2,556,351			2,556,351		
SUBTOTAL FOR OTHR SER&CHR					2,959,241			2,959,241		
60	CNTRCTL	SVCS	624	CLEANING SERVICES	5,243					5,243-
SUBTOTAL FOR CNTRCTL SVCS					5,243					5,243-
SUBTOTAL FOR BUDGET CODE 6309					2,964,484			2,959,241		5,243-
TOTAL FOR DEP COM-HOUSING MGMT & SALES				13	4,309,578	13	4,559,888			250,310
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4000 Hudson Yards Property Services - TL										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	829			829		
SUBTOTAL FOR OTHR SER&CHR					829			829		
SUBTOTAL FOR BUDGET CODE 4000					829			829		
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600			600-
			109	FUEL OIL		132,636			132,636-
		SUBTOTAL FOR SUPPLYS&MATL				133,236			133,236-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
			423	HEAT LIGHT & POWER		6,529			6,529-
		SUBTOTAL FOR OTHR SER&CHR				15,529			15,529-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		69,997			69,997-
			629	IN REM MAINTENANCE COSTS		56,322			56,322-
		SUBTOTAL FOR CNTRCTL SVCS				126,319			126,319-
		SUBTOTAL FOR BUDGET CODE 4014				275,084			275,084-
BUDGET CODE: 4015 Willets Point UR									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		961,250	70,474		890,776-
			608	MAINT & REP GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,036,250	70,474		965,776-
		SUBTOTAL FOR BUDGET CODE 4015				1,036,250	70,474		965,776-
BUDGET CODE: 4016 Hunters Point South UR									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,536			87,536-
		SUBTOTAL FOR SUPPLYS&MATL				87,536			87,536-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		246,226			246,226-
			629	IN REM MAINTENANCE COSTS		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS				266,226			266,226-
		SUBTOTAL FOR BUDGET CODE 4016				353,762			353,762-
BUDGET CODE: 4017 East 125th Street									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		505			505-
		SUBTOTAL FOR OTHR SER&CHR				505			505-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		481,715			481,715-
			629	IN REM MAINTENANCE COSTS		36,914			36,914-
		SUBTOTAL FOR CNTRCTL SVCS				518,629			518,629-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4017				519,134			519,134-
BUDGET CODE: 4018 Willets Point UR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000			9,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		28,000			28,000-
SUBTOTAL FOR OTHR SER&CHR				28,000			28,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		577,745			577,745-
SUBTOTAL FOR CNTRCTL SVCS				577,745			577,745-
SUBTOTAL FOR BUDGET CODE 4018				614,745			614,745-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,781		48,652	32,871
SUBTOTAL FOR SUPPLYS&MATL				15,781		48,652	32,871
SUBTOTAL FOR BUDGET CODE 6002				15,781		48,652	32,871
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				99	99
SUBTOTAL FOR CNTRCTL SVCS						99	99
SUBTOTAL FOR BUDGET CODE 6003						99	99
BUDGET CODE: 6005 IN REM OMO'S							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,154			7,154-
SUBTOTAL FOR CNTRCTL SVCS				7,154			7,154-
SUBTOTAL FOR BUDGET CODE 6005				7,154			7,154-
BUDGET CODE: 6007 DELEADING-DPM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		128,424		143,184	14,760
SUBTOTAL FOR SUPPLYS&MATL				128,424		143,184	14,760

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				12,895		12,895	
		315 OFFICE EQUIPMENT				2,545		2,545	
		SUBTOTAL FOR PROPTY&EQUIP				15,440		15,440	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS				1,500		1,500	
		412 RENTALS OF MISC.EQUIP				177,870		177,870	
		SUBTOTAL FOR OTHR SER&CHR				179,370		179,370	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	30,000	1	30,000	
		622 TEMPORARY SERVICES	1		1	590,205		590,205	
		671 TRAINING PRGM CITY EMPLOYEES	2	91,336	2	151,336		60,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	91,336	4	771,541	1	680,205	
		SUBTOTAL FOR BUDGET CODE 6007	3	219,760	4	1,109,535	1	889,775	
BUDGET CODE: 6009 IN REM HANDY PERSON									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		354		36,371		36,017	
		SUBTOTAL FOR SUPPLYS&MATL		354		36,371		36,017	
		SUBTOTAL FOR BUDGET CODE 6009		354		36,371		36,017	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS	3	56,500	3	39,296		17,204-	
		SUBTOTAL FOR CNTRCTL SVCS	3	56,500	3	39,296		17,204-	
		SUBTOTAL FOR BUDGET CODE 6010	3	56,500	3	39,296		17,204-	
BUDGET CODE: 6011 IN ROM OMOs									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				100,889		100,889	
		SUBTOTAL FOR SUPPLYS&MATL				100,889		100,889	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		362,235		19,229		343,006-	
		SUBTOTAL FOR CNTRCTL SVCS		362,235		19,229		343,006-	
		SUBTOTAL FOR BUDGET CODE 6011		362,235		120,118		242,117-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL				480,000		480,000
			SUBTOTAL FOR SUPPLYS&MATL		15,000		495,000		480,000
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
			SUBTOTAL FOR OTHR SER&CHR		157,000		157,000		
			SUBTOTAL FOR BUDGET CODE 6016		172,000		652,000		480,000
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,179				10,179-
			SUBTOTAL FOR SUPPLYS&MATL		10,179				10,179-
			SUBTOTAL FOR BUDGET CODE 6077		10,179				10,179-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,145		4,145		
			101 PRINTING SUPPLIES		10,000		10,000		
			106 MOTOR VEHICLE FUEL		136		136		
			117 POSTAGE		13,022		13,022		
			SUBTOTAL FOR SUPPLYS&MATL		27,303		27,303		
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,925		1,925		
			402 TELEPHONE & OTHER COMMUNICATNS		7,209		7,209		
			412 RENTALS OF MISC.EQUIP		368		368		
			417 ADVERTISING		11,025		11,025		
			SUBTOTAL FOR OTHR SER&CHR		20,527		20,527		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		107,454		107,454		
			SUBTOTAL FOR CNTRCTL SVCS		107,454		107,454		
			SUBTOTAL FOR BUDGET CODE 6181		156,284		156,284		
BUDGET CODE: 6801 IN REM BOILER REPAIRS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3,870					3,870-
		SUBTOTAL FOR CNTRCTL SVCS			3,870					3,870-
		SUBTOTAL FOR BUDGET CODE 6801			3,870					3,870-
BUDGET CODE: 6802 BOILER REPAIRS										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		179,646	10		34,783		144,863-
		SUBTOTAL FOR CNTRCTL SVCS	10		179,646	10		34,783		144,863-
		SUBTOTAL FOR BUDGET CODE 6802	10		179,646	10		34,783		144,863-
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND										
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS						16,000		16,000
		SUBTOTAL FOR CNTRCTL SVCS						16,000		16,000
		SUBTOTAL FOR BUDGET CODE 6814						16,000		16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1			1		189,135		189,135
		SUBTOTAL FOR CNTRCTL SVCS	1			1		189,135		189,135
		SUBTOTAL FOR BUDGET CODE 6904	1			1		189,135		189,135
BUDGET CODE: 6955 IN REM ENERGY										
10 SUPPLYS&MATL		109 FUEL OIL			300,000			85,388		214,612-
		SUBTOTAL FOR SUPPLYS&MATL			300,000			85,388		214,612-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			200,000			154,674		45,326-
		SUBTOTAL FOR OTHR SER&CHR			200,000			154,674		45,326-
		SUBTOTAL FOR BUDGET CODE 6955			500,000			240,062		259,938-
BUDGET CODE: 8008 GENERAL AOTPS										
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			200,000					200,000-
		SUBTOTAL FOR OTHR SER&CHR			200,000					200,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8008					200,000					200,000-
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			174,998					174,998-
SUBTOTAL FOR SUPPLYS&MATL					174,998					174,998-
60	CNTRCTL SVCS	686 PROF SERV OTHER			93,000					93,000-
SUBTOTAL FOR CNTRCTL SVCS					93,000					93,000-
SUBTOTAL FOR BUDGET CODE 8009					267,998					267,998-
BUDGET CODE: 8011 VACANT BUILDINGS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			77,006			81,545		4,539
		616 COMMUNITY CONSULTANT CONTRACTS						21,584		21,584
		629 IN REM MAINTENANCE COSTS			56,459			24,590		31,869-
SUBTOTAL FOR CNTRCTL SVCS					133,465			127,719		5,746-
SUBTOTAL FOR BUDGET CODE 8011					133,465			127,719		5,746-
BUDGET CODE: 8012 VACANT LOTS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			150,000			219,450		69,450
		616 COMMUNITY CONSULTANT CONTRACTS			550			218,780		218,230
		629 IN REM MAINTENANCE COSTS						25,410		25,410
SUBTOTAL FOR CNTRCTL SVCS					150,550			463,640		313,090
SUBTOTAL FOR BUDGET CODE 8012					150,550			463,640		313,090
BUDGET CODE: 8013 VACANT BUILD H/P										
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS						60,110		60,110
SUBTOTAL FOR CNTRCTL SVCS								60,110		60,110
SUBTOTAL FOR BUDGET CODE 8013								60,110		60,110
BUDGET CODE: 8014 Urban Renewal/Commercial										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						96,905		96,905
		109 FUEL OIL			314,000					314,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					314,000		96,905	217,095-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	500			500-	
			423	HEAT LIGHT & POWER	45,000	29,775		15,225-	
SUBTOTAL FOR OTHR SER&CHR					45,500	29,775		15,725-	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	202,989	89,256		113,733-	
			616	COMMUNITY CONSULTANT CONTRACTS		21,855		21,855	
			629	IN REM MAINTENANCE COSTS	81,207	87,418		6,211	
SUBTOTAL FOR CNTRCTL SVCS					284,196	198,529		85,667-	
SUBTOTAL FOR BUDGET CODE 8014					643,696	325,209		318,487-	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	66,479			66,479-	
			629	IN REM MAINTENANCE COSTS		8,182		8,182	
SUBTOTAL FOR CNTRCTL SVCS					66,479	8,182		58,297-	
SUBTOTAL FOR BUDGET CODE 8015					66,479	8,182		58,297-	
TOTAL FOR PROPERTY MANAGEMENT			17	5,945,755	18	3,698,498	1	2,247,257-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	3	105,000	3	105,000	
SUBTOTAL FOR CNTRCTL SVCS				3	105,000	3	105,000		
SUBTOTAL FOR BUDGET CODE 6017				3	105,000	3	105,000		
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	30,000	30,000			
			109	FUEL OIL	4,861,557	4,861,557			
			199	DATA PROCESSING SUPPLIES	203,773			203,773-	
SUBTOTAL FOR SUPPLYS&MATL					5,095,330	4,891,557		203,773-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,943				35,943-	
		423 HEAT LIGHT & POWER		650,000		858,605		208,605	
		SUBTOTAL FOR OTHR SER&CHR		685,943		858,605		172,662	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	772,467	1	624,000		148,467-	
		608 MAINT & REP GENERAL	28	1,296,174	28	657,000		639,174-	
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,383,908	2	740,000		643,908-	
		629 IN REM MAINTENANCE COSTS		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS	31	3,487,549	31	2,021,000		1,466,549-	
		SUBTOTAL FOR BUDGET CODE 6019	31	9,268,822	31	7,771,162		1,497,660-	
BUDGET CODE: 6029 TENANT INTERIM LEASE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,843				2,843-	
		SUBTOTAL FOR OTHR SER&CHR		2,843				2,843-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,950				5,950-	
		608 MAINT & REP GENERAL		74,844				74,844-	
		616 COMMUNITY CONSULTANT CONTRACTS		521,255				521,255-	
		SUBTOTAL FOR CNTRCTL SVCS		602,049				602,049-	
		SUBTOTAL FOR BUDGET CODE 6029		604,892				604,892-	
BUDGET CODE: 6130 TIL LEAD									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				8,592		8,592	
		SUBTOTAL FOR SUPPLYS&MATL				8,592		8,592	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				4,680		4,680	
		SUBTOTAL FOR OTHR SER&CHR				4,680		4,680	
		SUBTOTAL FOR BUDGET CODE 6130				13,272		13,272	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	9,978,714	34	7,889,434		2,089,280-	

RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4010 Hudson Yards - Demolition										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,430,132					1,430,132-
		SUBTOTAL FOR CNTRCTL SVCS			1,430,132					1,430,132-
		SUBTOTAL FOR BUDGET CODE 4010			1,430,132					1,430,132-
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		315 OFFICE EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			189,500			189,500		
		403 OFFICE SERVICES			5,000			5,000		
		412 RENTALS OF MISC.EQUIP			2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR			197,000			197,000		
		SUBTOTAL FOR BUDGET CODE 6006			200,000			200,000		
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS			1,630,132			200,000		1,430,132-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	64		22,540,294	65		16,347,820	1	6,192,474-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,010,623	22,540,294	810,623	16,347,820	6,192,474-
FINANCIAL PLAN SAVINGS				72,536	72,536
APPROPRIATION		22,540,294		16,420,356	6,119,938-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,332,162		2,438,762	1,893,400-
OTHER CATEGORICAL		2,839,497		70,474	2,769,023-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		15,065,635		13,911,120	1,154,515-
FEDERAL - OTHER		303,000			303,000-
INTRA-CITY SALES					
TOTAL		22,540,294		16,420,356	6,119,938-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E011 HURRICANE SANDY										
40	OTHR	SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		1,252					1,252-
		403	OFFICE SERVICES		10,000					10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
		SUBTOTAL FOR OTHR SER&CHR				41,252				41,252-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	6,063,000					6,063,000-
			608	MAINT & REP GENERAL	724,748					724,748-
		SUBTOTAL FOR CNTRCTL SVCS				6,787,748				6,787,748-
		SUBTOTAL FOR BUDGET CODE E011				6,829,000				6,829,000-
		TOTAL FOR				6,829,000				6,829,000-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000			10,000		
			686	PROF SERV OTHER	14,000	1		14,000	1	
		SUBTOTAL FOR CNTRCTL SVCS			1	24,000	1	24,000	1	24,000
		SUBTOTAL FOR BUDGET CODE 3008			1	24,000	1	24,000	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		470,200
		SUBTOTAL FOR BUDGET CODE 6101				470,200		470,200		470,200
		TOTAL FOR FED AFFAIRS & POLICY DEV			1	494,200	1	494,200	1	494,200
RESPONSIBILITY CENTER: 0222 PLANNING										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,020			1,020		
		SUBTOTAL FOR SUPPLYS&MATL			1,020			1,020		
		SUBTOTAL FOR BUDGET CODE 8941			1,020			1,020		
		TOTAL FOR PLANNING			1,020			1,020		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			89			89		
		SUBTOTAL FOR SUPPLYS&MATL			89			89		
		SUBTOTAL FOR BUDGET CODE 3109			89			89		
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			2,000,000			2,000,000-		
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000			2,000,000-		
		SUBTOTAL FOR BUDGET CODE 3112			2,000,000			2,000,000-		
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS										
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			240			240		
		SUBTOTAL FOR SUPPLYS&MATL			240			240		
		SUBTOTAL FOR BUDGET CODE 3119			240			240		
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			700,000			700,000		
		SUBTOTAL FOR CNTRCTL SVCS			700,000			700,000		
		SUBTOTAL FOR BUDGET CODE 6297			700,000			700,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL			400					400-
		100 SUPPLIES + MATERIALS - GENERAL								16,920
		117 POSTAGE			80			17,000		16,920
		SUBTOTAL FOR SUPPLYS&MATL			480			17,000		16,520
40		OTHR SER&CHR			11,204					11,204-
		403 OFFICE SERVICES								100-
		412 RENTALS OF MISC.EQUIP			100					11,304-
		SUBTOTAL FOR OTHR SER&CHR			11,304					11,304-
60		CNTRCTL SVCS			51,000	1				51,000-
		600 CONTRACTUAL SERVICES GENERAL		1	51,000		1			51,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	51,000		1			51,000-
		SUBTOTAL FOR BUDGET CODE 8119		1	62,784		1	17,000		45,784-
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40		OTHR SER&CHR			40,000					40,000-
		400 CONTRACTUAL SERVICES-GENERAL			40,000					40,000-
		SUBTOTAL FOR OTHR SER&CHR			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 8156			40,000					40,000-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP		1	2,803,113		1	717,329		2,085,784-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10		SUPPLYS&MATL			17,655					17,655-
		100 SUPPLIES + MATERIALS - GENERAL			17,655					17,655-
		SUBTOTAL FOR SUPPLYS&MATL			17,655					17,655-
30		PROPTY&EQUIP			3,654					3,654-
		302 TELECOMMUNICATIONS EQUIPMENT			3,046					3,046-
		332 PURCH DATA PROCESSING EQUIPT			846					846-
		337 BOOKS-OTHER			846					846-
		SUBTOTAL FOR PROPTY&EQUIP			7,546					7,546-
40		OTHR SER&CHR			4,620					4,620-
		400 CONTRACTUAL SERVICES-GENERAL			1,619					1,619-
		403 OFFICE SERVICES			1,619					1,619-
		412 RENTALS OF MISC.EQUIP			9,294					9,294-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING			277					277-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			645					645-
			SUBTOTAL FOR OTHR SER&CHR			16,455					16,455-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			3,000					3,000-
			608 MAINT & REP GENERAL			2,021					2,021-
			624 CLEANING SERVICES		1	1,060				1-	1,060-
			671 TRAINING PRGM CITY EMPLOYEES			1,770					1,770-
			686 PROF SERV OTHER			1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1	8,851				1-	8,851-
			SUBTOTAL FOR BUDGET CODE 8288		1	50,507				1-	50,507-
			TOTAL FOR HOUSING LITIGATION BUREAU		1	50,507				1-	50,507-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION											
BUDGET CODE: 3009 ENS ADMIN OTPS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			38,763			74,007		35,244
			106 MOTOR VEHICLE FUEL			65,000			53,928		11,072-
			117 POSTAGE			300					300-
			199 DATA PROCESSING SUPPLIES						103,141		103,141
			SUBTOTAL FOR SUPPLYS&MATL			104,063			231,076		127,013
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL						3,762		3,762
			305 MOTOR VEHICLES			9,868					9,868-
			315 OFFICE EQUIPMENT						5,655		5,655
			337 BOOKS-OTHER			500			3,002		2,502
			SUBTOTAL FOR PROPTY&EQUIP			10,368			12,419		2,051
40			OTHR SER&CHR								
	001		40B TELEPHONE & OTHER COMMUNICATNS								
	858001		40B TELEPHONE & OTHER COMMUNICATNS			152,394			152,394		
			400 CONTRACTUAL SERVICES-GENERAL						9,983		9,983
			402 TELEPHONE & OTHER COMMUNICATNS						3,736		3,736
			403 OFFICE SERVICES			2,500			11,896		9,396
			412 RENTALS OF MISC.EQUIP			2,586			6,855		4,269
			452 NON OVERNIGHT TRVL EXP-SPECIAL						41,017		41,017
			SUBTOTAL FOR OTHR SER&CHR			157,480			225,881		68,401

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,489			99,489-
		608 MAINT & REP GENERAL	1	1,000	1	13,112	12,112
		622 TEMPORARY SERVICES	1		1	10,610	10,610
		SUBTOTAL FOR CNTRCTL SVCS	2	100,489	2	23,722	76,767-
		SUBTOTAL FOR BUDGET CODE 3009	2	372,400	2	493,098	120,698
BUDGET CODE: 3219 Housing Resources OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 3219		500,000			500,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,842		20,842	
		608 MAINT & REP GENERAL		15,475		15,475	
		SUBTOTAL FOR CNTRCTL SVCS		36,317		36,317	
		SUBTOTAL FOR BUDGET CODE 8530		36,317		36,317	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,763		9,000	21,763-
		SUBTOTAL FOR SUPPLYS&MATL		30,763		9,000	21,763-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				21,763	21,763
		403 OFFICE SERVICES		1,350		1,350	
		417 ADVERTISING		6,667		6,667	
		SUBTOTAL FOR OTHR SER&CHR		8,017		29,780	21,763
		SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780	
		TOTAL FOR DEP COM-HOUSING PRESERVATION	2	947,497	2	568,195	379,302-

RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3130 CODE ENFORCEMENT										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			11,444			11,444		
		100 SUPPLIES + MATERIALS - GENERAL			18,902			26,152		7,250
		199 DATA PROCESSING SUPPLIES			6,200			18,200		12,000
	SUBTOTAL FOR SUPPLYS&MATL				36,546			55,796		19,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500					500-
		314 OFFICE FURITURE			4,600					4,600-
		332 PURCH DATA PROCESSING EQUIPT			5,885			425		5,460-
	SUBTOTAL FOR PROPTY&EQUIP				10,985			425		10,560-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,000					14,000-
		402 TELEPHONE & OTHER COMMUNICATNS			636			636		
		403 OFFICE SERVICES			23,946			233		23,713-
		412 RENTALS OF MISC.EQUIP			500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			39,000			39,000		
	SUBTOTAL FOR OTHR SER&CHR				78,082			39,869		38,213-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,800			10,800		
		613 DATA PROCESSING EQUIPMENT	1		218	1		218		
		616 COMMUNITY CONSULTANT CONTRACTS			28,000			28,000		
		622 TEMPORARY SERVICES			113,696			135,409		21,713
		671 TRAINING PRGM CITY EMPLOYEES			4,100			12,100		8,000
	SUBTOTAL FOR CNTRCTL SVCS				156,814	1		186,527		29,713
	SUBTOTAL FOR BUDGET CODE 3130				1		282,427	1		190
BUDGET CODE: 3132 FEDCAP - NON LEAD										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			125,948			125,948		
	SUBTOTAL FOR CNTRCTL SVCS				125,948			125,948		
	SUBTOTAL FOR BUDGET CODE 3132				125,948			125,948		
BUDGET CODE: 3133 FEDCAP - NON LEAD										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,130			5,130		
	SUBTOTAL FOR CNTRCTL SVCS				5,130			5,130		
	SUBTOTAL FOR BUDGET CODE 3133				5,130			5,130		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS							
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
		100 SUPPLIES + MATERIALS - GENERAL		12,751			12,751-
SUBTOTAL FOR SUPPLYS&MATL				14,990		2,239	12,751-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,426		3,426	
SUBTOTAL FOR PROPTY&EQUIP				3,426		3,426	
SUBTOTAL FOR BUDGET CODE 3209				18,416		5,665	12,751-
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600-
		117 POSTAGE		1,184		120,000	118,816
SUBTOTAL FOR SUPPLYS&MATL				2,784		120,000	117,216
40 OTHR SER&CHR		403 OFFICE SERVICES		44,814			44,814-
		412 RENTALS OF MISC.EQUIP		400			400-
SUBTOTAL FOR OTHR SER&CHR				45,214			45,214-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		203,986		920,000	716,014
SUBTOTAL FOR CNTRCTL SVCS				203,986		920,000	716,014
SUBTOTAL FOR BUDGET CODE 6119				251,984		1,040,000	788,016
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		238			238-
SUBTOTAL FOR CNTRCTL SVCS				238			238-
SUBTOTAL FOR BUDGET CODE 6120				238			238-
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	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6179 CODE ENFORCEMENT										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	28,694			28,694		
			100	SUPPLIES + MATERIALS - GENERAL	95,656			50,040		45,616-
			199	DATA PROCESSING SUPPLIES	100					100-
	SUBTOTAL FOR SUPPLYS&MATL				124,450			78,734		45,716-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,500					2,500-
			314	OFFICE FURITURE	18,400					18,400-
			332	PURCH DATA PROCESSING EQUIPT	2,542					2,542-
			337	BOOKS-OTHER	5,314					5,314-
	SUBTOTAL FOR PROPTY&EQUIP				28,756					28,756-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	4,000					4,000-
			402	TELEPHONE & OTHER COMMUNICATNS	800					800-
			403	OFFICE SERVICES	13,000					13,000-
			412	RENTALS OF MISC.EQUIP	7,185					7,185-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	154,012					154,012-
	SUBTOTAL FOR OTHR SER&CHR				178,997					178,997-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	547,996			300,000		247,996-
			622	TEMPORARY SERVICES	290,111					290,111-
			671	TRAINING PRGM CITY EMPLOYEES	2,400					2,400-
	SUBTOTAL FOR CNTRCTL SVCS				840,507			300,000		540,507-
SUBTOTAL FOR BUDGET CODE 6179					1,172,710			378,734		793,976-
BUDGET CODE: 6183 Alternative Enforcement Program										
10	SUPPLYS&MATL		109	FUEL OIL	722,093					722,093-
	SUBTOTAL FOR SUPPLYS&MATL				722,093					722,093-
40	OTHR SER&CHR		423	HEAT LIGHT & POWER	769,611					769,611-
	SUBTOTAL FOR OTHR SER&CHR				769,611					769,611-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	88,833					88,833-
			608	MAINT & REP GENERAL	52,020					52,020-
	SUBTOTAL FOR CNTRCTL SVCS				140,853					140,853-
SUBTOTAL FOR BUDGET CODE 6183					1,632,557					1,632,557-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6189 Alternative Enforcement Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138					138-
		SUBTOTAL FOR OTHR SER&CHR		138					138-
		SUBTOTAL FOR BUDGET CODE 6189		138					138-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,873		61,438			36,565
		117 POSTAGE				60,000			60,000
		SUBTOTAL FOR SUPPLYS&MATL		24,873		121,438			96,565
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	20,000			20,000
		608 MAINT & REP GENERAL		100,147					100,147-
		686 PROF SERV OTHER		50,744					50,744-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,891	1	20,000			130,891-
		SUBTOTAL FOR BUDGET CODE 6272	1	175,764	1	141,438			34,326-
BUDGET CODE: 6275 ERP DELEADING CD									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510			
	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL		293,630		16,490			277,140-
		106 MOTOR VEHICLE FUEL		105,000		30,000			75,000-
		117 POSTAGE		60,000					60,000-
		SUBTOTAL FOR SUPPLYS&MATL		529,140		102,000			427,140-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		80,000			
		SUBTOTAL FOR PROPTY&EQUIP		80,000		80,000			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,000					40,000-
		403 OFFICE SERVICES		19,845					19,845-
		412 RENTALS OF MISC.EQUIP		60,000		60,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		129,845		60,000			69,845-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,348,956	1	4,377,429			2,028,473
		608 MAINT & REP GENERAL	4	108,093	4	108,093			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES		260,848		273,151		12,303	
		671 TRAINING PRGM CITY EMPLOYEES	1	322,000	1	322,000			
		SUBTOTAL FOR CNTRCTL SVCS	6	3,039,897	6	5,080,673		2,040,776	
		SUBTOTAL FOR BUDGET CODE 6275	6	3,778,882	6	5,322,673		1,543,791	
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		25,000				25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		114,630		83,324		31,306-	
		117 POSTAGE		13,000				13,000-	
		SUBTOTAL FOR SUPPLYS&MATL		211,556		142,250		69,306-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000				1,000-	
		337 BOOKS-OTHER		9,168				9,168-	
		SUBTOTAL FOR PROPTY&EQUIP		10,168				10,168-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-	
		403 OFFICE SERVICES		13,450				13,450-	
		412 RENTALS OF MISC.EQUIP		5,000		65,000		60,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		153,450		65,000		88,450-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		608 MAINT & REP GENERAL	5	6,434,475	5	7,533,526		1,099,051	
		622 TEMPORARY SERVICES		85,065				85,065-	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,539,540	5	7,533,526		993,986	
		SUBTOTAL FOR BUDGET CODE 6278	5	6,914,714	5	7,740,776		826,062	
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL	109 FUEL OIL		1,617,298		875,000		742,298-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,617,298		875,000		742,298-
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		3,258,877		1,718,000	1,540,877-
SUBTOTAL FOR OTHR SER&CHR					3,258,877		1,718,000		1,540,877-
SUBTOTAL FOR BUDGET CODE 6280					4,876,175		2,593,000		2,283,175-
BUDGET CODE: 6282 ERP HANDY MEN									
60	CNTRCTL	SVCS	629	IN REM MAINTENANCE COSTS	14	2,744		14	1,081,178
SUBTOTAL FOR CNTRCTL SVCS				14	2,744		14	1,081,178	1,078,434
SUBTOTAL FOR BUDGET CODE 6282				14	2,744		14	1,081,178	1,078,434
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10	SUPPLYS&MATL		109	FUEL OIL		1,990		286,898	284,908
SUBTOTAL FOR SUPPLYS&MATL					1,990		286,898		284,908
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		2,063,704		4,564,450	2,508,746
			608	MAINT & REP GENERAL		1,785,635			1,785,635-
SUBTOTAL FOR CNTRCTL SVCS					3,849,339		4,564,450		715,111
SUBTOTAL FOR BUDGET CODE 6283					3,851,329		5,202,001		1,350,672
BUDGET CODE: 6285 ERP DELEADING CD									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,234			18,234-
SUBTOTAL FOR SUPPLYS&MATL					18,234				18,234-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		28,332			28,332-
SUBTOTAL FOR CNTRCTL SVCS					28,332				28,332-
SUBTOTAL FOR BUDGET CODE 6285					46,566				46,566-
BUDGET CODE: 6287 ERP LEAD TEST									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		340			340-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				340			340-
SUBTOTAL FOR BUDGET CODE 6287				340			340-
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,314		99,805	9,491
		106 MOTOR VEHICLE FUEL		9,753		24,217	14,464
		117 POSTAGE		7,000		12,108	5,108
SUBTOTAL FOR SUPPLYS&MATL				107,067		136,130	29,063
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		6,785			6,785-
		315 OFFICE EQUIPMENT		2,550			2,550-
		337 BOOKS-OTHER		1,422			1,422-
SUBTOTAL FOR PROPTY&EQUIP				10,757			10,757-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,380		12,108	4,272-
		403 OFFICE SERVICES		824			824-
		412 RENTALS OF MISC.EQUIP		14,322		52,469	38,147
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
SUBTOTAL FOR OTHR SER&CHR				34,026		64,577	30,551
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,919			5,919-
		607 MAINT & REP MOTOR VEH EQUIP	1	56,435	1	4,036	52,399-
		671 TRAINING PRGM CITY EMPLOYEES		2,160		8,072	5,912
SUBTOTAL FOR CNTRCTL SVCS			1	64,514	1	12,108	52,406-
SUBTOTAL FOR BUDGET CODE 6289			1	216,364	1	212,815	3,549-
BUDGET CODE: 6923 HPD SHELTERS-CD							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,427,674	1,427,674
SUBTOTAL FOR OTHR SER&CHR						1,427,674	1,427,674
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2		2	6,608,794	6,608,794
SUBTOTAL FOR CNTRCTL SVCS			2		2	6,608,794	6,608,794
SUBTOTAL FOR BUDGET CODE 6923			2		2	8,036,468	8,036,468
BUDGET CODE: 6924 HPD SHELTERS-CD							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			4,000,000				1,443,418-
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000				1,443,418-
		SUBTOTAL FOR BUDGET CODE 6924			4,000,000				1,443,418-
BUDGET CODE: 6926 HPD HOTELS-CD									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			6,775,242				6,775,242-
		SUBTOTAL FOR CNTRCTL SVCS			6,775,242				6,775,242-
		SUBTOTAL FOR BUDGET CODE 6926			6,775,242				6,775,242-
BUDGET CODE: 6928 RELOCATION MISC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 6928			500,000				500,000-
BUDGET CODE: 6929 RELOCATION MISC									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1,135				1,135-
		SUBTOTAL FOR CNTRCTL SVCS			1,135				1,135-
		SUBTOTAL FOR BUDGET CODE 6929			1,135				1,135-
BUDGET CODE: 6930 AMERICAN RED CROSS									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1,291,808				1,291,808-
		SUBTOTAL FOR CNTRCTL SVCS			1,291,808				1,291,808-
		SUBTOTAL FOR BUDGET CODE 6930			1,291,808				1,291,808-
BUDGET CODE: 6931 AMERICAN RED CROSS									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			103,251				103,251-
		SUBTOTAL FOR CNTRCTL SVCS			103,251				103,251-
		SUBTOTAL FOR BUDGET CODE 6931			103,251				103,251-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6933 HPD SHELTERS-CD							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		26,000		26,000-
	SUBTOTAL FOR CNTRCTL SVCS			26,000			26,000-
	SUBTOTAL FOR BUDGET CODE 6933			26,000			26,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,550,000	1	950,000
	SUBTOTAL FOR CNTRCTL SVCS		1	3,550,000	1	950,000	2,600,000-
	SUBTOTAL FOR BUDGET CODE 7913		1	3,550,000	1	950,000	2,600,000-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000
	SUBTOTAL FOR CNTRCTL SVCS		1	475,000	1	475,000	
	SUBTOTAL FOR BUDGET CODE 7914		1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		600,000		600,000
	SUBTOTAL FOR CNTRCTL SVCS			600,000		600,000	
	SUBTOTAL FOR BUDGET CODE 7915			600,000		600,000	
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000
	SUBTOTAL FOR CNTRCTL SVCS			1,000,000		1,000,000	
	SUBTOTAL FOR BUDGET CODE 8922			1,000,000		1,000,000	
BUDGET CODE: 8923 HPD SHELTERS: TL							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS				84,406
	SUBTOTAL FOR CNTRCTL SVCS					84,406	84,406
	SUBTOTAL FOR BUDGET CODE 8923					84,406	84,406

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		575,000		490,594	84,406-
		SUBTOTAL FOR CNTRCTL SVCS		575,000		490,594	84,406-
		SUBTOTAL FOR BUDGET CODE 8927		575,000		490,594	84,406-
TOTAL FOR OHP-CODE ENFORCEMENT			37	42,793,222	37	38,868,385	3,924,837-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 6125		100,000		100,000	
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 6126		100,000		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,367			127,367-
		SUBTOTAL FOR CNTRCTL SVCS		127,367			127,367-
		SUBTOTAL FOR BUDGET CODE 6408		127,367			127,367-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	569,000	1	569,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	569,000	1	569,000	
		SUBTOTAL FOR BUDGET CODE 6409	1	569,000	1	569,000	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6615	DOE	Demolition Slum & Blight Area CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,315				65,315-
		SUBTOTAL FOR CNTRCTL SVCS		65,315				65,315-
		SUBTOTAL FOR BUDGET CODE 6615		65,315				65,315-
BUDGET CODE: 6616	DOE	Demolition Slum & Blight Spot CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		763,507		500,000		263,507-
		SUBTOTAL FOR CNTRCTL SVCS		763,507		500,000		263,507-
		SUBTOTAL FOR BUDGET CODE 6616		763,507		500,000		263,507-
BUDGET CODE: 6625	DOE	Demolition Slum & Blight Area CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,369,493		2,110,000		259,493-
		SUBTOTAL FOR CNTRCTL SVCS		2,369,493		2,110,000		259,493-
		SUBTOTAL FOR BUDGET CODE 6625		2,369,493		2,110,000		259,493-
BUDGET CODE: 6626	DOE	Demolition Slum & Blight Spot CD						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,334,704		940,000		394,704-
		SUBTOTAL FOR CNTRCTL SVCS		1,334,704		940,000		394,704-
		SUBTOTAL FOR BUDGET CODE 6626		1,334,704		940,000		394,704-
BUDGET CODE: 8409	SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600		
		SUBTOTAL FOR CNTRCTL SVCS	1	210,600	1	210,600		
		SUBTOTAL FOR BUDGET CODE 8409	1	210,600	1	210,600		
BUDGET CODE: 8609	Demolition - City TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		387,331				387,331-
		608 MAINT & REP GENERAL		366,000		366,000		
		SUBTOTAL FOR CNTRCTL SVCS		753,331		366,000		387,331-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8609				753,331		366,000		387,331-
BUDGET CODE: 8610 Demolition - Stabilization								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,497,592				2,497,592-
SUBTOTAL FOR CNTRCTL SVCS				2,497,592				2,497,592-
SUBTOTAL FOR BUDGET CODE 8610				2,497,592				2,497,592-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		615,077		3,453,404		2,838,327
SUBTOTAL FOR CNTRCTL SVCS				615,077		3,453,404		2,838,327
SUBTOTAL FOR BUDGET CODE 8619				615,077		3,453,404		2,838,327
TOTAL FOR DEMOLITION & SEALING			2	9,505,986	2	8,349,004		1,156,982-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,872,000		3,872,000		
SUBTOTAL FOR OTHR SER&CHR				3,872,000		3,872,000		
SUBTOTAL FOR BUDGET CODE 6001				3,872,000		3,872,000		
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,872,000		3,872,000		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,217		2,500		2,717-
		101 PRINTING SUPPLIES				2,500		2,500
		106 MOTOR VEHICLE FUEL				317		317
		117 POSTAGE				2,500		2,500

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT  
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				5,217		7,817	2,600
30		PROPTY&EQUIP				1,000	1,000
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				10,000	10,000
		400 CONTRACTUAL SERVICES-GENERAL				858	858
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		412 RENTALS OF MISC.EQUIP				60,000	60,000
		417 ADVERTISING				71,858	71,858
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				10,000	10,000-
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 6940				15,217		80,675	65,458
BUDGET CODE: 8010 GENERAL AOTPS							
10		SUPPLYS&MATL				116,312	110,750
		199 DATA PROCESSING SUPPLIES				5,562	5,562
SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS				36,000	36,000-
		608 MAINT & REP GENERAL				36,000	36,000-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 8010				41,562		116,312	74,750
TOTAL FOR PROPERTY MANAGEMENT				56,779		196,987	140,208
TOTAL FOR OFFICE OF HOUSING PRESERVATION			44	67,353,324	43	53,067,120	14,286,204-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499,296	67,353,324	309,296	53,067,120	14,286,204-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,353,324		53,067,120	14,286,204-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,251,220		5,751,220	2,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		1,000,000		1,000,000	
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		46,648,104		44,290,900	2,357,204-
FEDERAL - OTHER INTRA-CITY SALES		10,379,000		950,000	9,429,000-
 TOTAL		 67,353,324		 53,067,120	 14,286,204-

DEPARTMENTAL ESTIMATES- FY15

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,258	137,307,123	2,201	133,847,210	3,459,913-
FINANCIAL PLAN SAVINGS	23		19		
APPROPRIATION	2,281	137,307,123	2,220	133,847,210	3,459,913-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,002,571		32,001,931	640-
OTHER CATEGORICAL		824,631		544,046	280,585-
CAPITAL FUNDS - I.F.A.		16,672,884		16,672,884	
STATE					
FEDERAL - C.D.		64,786,709		62,246,941	2,539,768-
FEDERAL - OTHER		21,310,933		20,672,013	638,920-
INTRA-CITY SALES		1,709,395		1,709,395	
TOTAL		137,307,123		133,847,210	3,459,913-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,371,175	625,922,074	3,818,334	419,208,161	206,713,913-
FINANCIAL PLAN SAVINGS		82,375-		44,536	126,911
APPROPRIATION		625,839,699		419,252,697	206,587,002-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,798,377		17,298,662	9,499,715-
OTHER CATEGORICAL		15,602,535		1,070,474	14,532,061-
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		88,248,783		60,487,932	27,760,851-
FEDERAL - OTHER		493,856,396		339,062,021	154,794,375-
INTRA-CITY SALES		258,608		258,608	
TOTAL		625,839,699		419,252,697	206,587,002-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,258	137,307,123	2,201	133,847,210	3,459,913-
FINANCIAL PLAN SAVINGS	23		19		
APPROPRIATION	2,281	137,307,123	2,220	133,847,210	3,459,913-
OTPS					
TOTALS FOR OPERATING BUDGET		625,922,074		419,208,161	206,713,913-
FINANCIAL PLAN SAVINGS		82,375-		44,536	126,911
APPROPRIATION		625,839,699		419,252,697	206,587,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,258	763,229,197	2,201	553,055,371	210,173,826-
FINANCIAL PLAN SAVINGS	23	82,375-	19	44,536	126,911
APPROPRIATION	2,281	763,146,822	2,220	553,099,907	210,046,915-
FUNDING					
CITY		58,800,948		49,300,593	9,500,355-
OTHER CATEGORICAL		16,427,166		1,614,520	14,812,646-
CAPITAL FUNDS - I.F.A.		16,672,884		16,672,884	
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		153,035,492		122,734,873	30,300,619-
FEDERAL - OTHER		515,167,329		359,734,034	155,433,295-
INTRA-CITY SALES		1,968,003		1,968,003	
TOTAL FUNDING		763,146,822		553,099,907	210,046,915-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
03 UNSALARIED		031 UNSALARIED		70,736				70,736-	
		SUBTOTAL FOR UNSALARIED		70,736				70,736-	
04 ADD GRS PAY		047 OVERTIME		300,000				300,000-	
		SUBTOTAL FOR ADD GRS PAY		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE E001		370,736				370,736-	
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,966	2	95,966			
		SUBTOTAL FOR F/T SALARIED	2	95,966	2	95,966			
		SUBTOTAL FOR BUDGET CODE 5001	2	95,966	2	95,966			
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,829	10	638,829			
		SUBTOTAL FOR F/T SALARIED	10	638,829	10	638,829			
		SUBTOTAL FOR BUDGET CODE 5002	10	638,829	10	638,829			
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,442	12	974,442			
		SUBTOTAL FOR F/T SALARIED	12	974,442	12	974,442			
		SUBTOTAL FOR BUDGET CODE 5003	12	974,442	12	974,442			
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,942	2	186,942			
		SUBTOTAL FOR F/T SALARIED	2	186,942	2	186,942			
		SUBTOTAL FOR BUDGET CODE 5004	2	186,942	2	186,942			
BUDGET CODE: 5005 Correspondence									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,181	2	137,181				
SUBTOTAL FOR F/T SALARIED			2	137,181	2	137,181				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114				
SUBTOTAL FOR ADD GRS PAY				114		114				
SUBTOTAL FOR BUDGET CODE 5005			2	137,295	2	137,295				
BUDGET CODE: 5006 A-TRU Plan Examiners										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,000	3	238,000				
SUBTOTAL FOR F/T SALARIED			3	238,000	3	238,000				
SUBTOTAL FOR BUDGET CODE 5006			3	238,000	3	238,000				
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,550	5	287,550				
SUBTOTAL FOR F/T SALARIED			5	287,550	5	287,550				
03 UNSALARIED		031 UNSALARIED		37,500		37,500				
SUBTOTAL FOR UNSALARIED				37,500		37,500				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065				
SUBTOTAL FOR ADD GRS PAY				2,065		2,065				
SUBTOTAL FOR BUDGET CODE 5007			5	327,115	5	327,115				
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	650,000	8	650,000				
SUBTOTAL FOR F/T SALARIED			8	650,000	8	650,000				
SUBTOTAL FOR BUDGET CODE 5008			8	650,000	8	650,000				
BUDGET CODE: 5020 Developmental Hub										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,121,185		1,121,185				
SUBTOTAL FOR F/T SALARIED				1,121,185		1,121,185				
SUBTOTAL FOR BUDGET CODE 5020				1,121,185		1,121,185				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY14-02/10/14

DEPARTMENTAL ESTIMATES FY15

OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	929,204	16	929,204		
SUBTOTAL FOR F/T SALARIED		16	929,204	16	929,204		
03 UNSALARIED	031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED			1,031		1,031		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY			256		256		
SUBTOTAL FOR BUDGET CODE 5026		16	930,491	16	930,491		
BUDGET CODE: 5051 Unsafe Buildings							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	193,926	7	193,926		
SUBTOTAL FOR F/T SALARIED		7	193,926	7	193,926		
SUBTOTAL FOR BUDGET CODE 5051		7	193,926	7	193,926		
BUDGET CODE: 5102 AC Safety & Emergency Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	869,655	10	869,655		
SUBTOTAL FOR F/T SALARIED		10	869,655	10	869,655		
03 UNSALARIED	031 UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED			367		367		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		398		398		
SUBTOTAL FOR ADD GRS PAY			398		398		
SUBTOTAL FOR BUDGET CODE 5102		10	870,420	10	870,420		
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	306,381	3	306,381		
SUBTOTAL FOR F/T SALARIED		3	306,381	3	306,381		
SUBTOTAL FOR BUDGET CODE 5103		3	306,381	3	306,381		

2481

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5108 Facade										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	287,827	4	287,827			
SUBTOTAL FOR F/T SALARIED				4	287,827	4	287,827			
SUBTOTAL FOR BUDGET CODE 5108				4	287,827	4	287,827			
BUDGET CODE: 5113 Program Management & Analysis (PMA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	794,595	11	794,595			
SUBTOTAL FOR F/T SALARIED				11	794,595	11	794,595			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5113				11	794,709	11	794,709			
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	832,858	15	832,858			
SUBTOTAL FOR F/T SALARIED				15	832,858	15	832,858			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5135				15	832,972	15	832,972			
BUDGET CODE: 5137 Forensic Engineering Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	545,280	6	545,280			
SUBTOTAL FOR F/T SALARIED				6	545,280	6	545,280			
SUBTOTAL FOR BUDGET CODE 5137				6	545,280	6	545,280			
BUDGET CODE: 5138 Borough Enforcement Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	425,333	7	425,333			
SUBTOTAL FOR F/T SALARIED				7	425,333	7	425,333			
SUBTOTAL FOR BUDGET CODE 5138				7	425,333	7	425,333			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,256	8	473,256			
		SUBTOTAL FOR F/T SALARIED	8	473,256	8	473,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5139	8	474,250	8	474,250			
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,173	2	176,173			
		SUBTOTAL FOR F/T SALARIED	2	176,173	2	176,173			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5148	2	176,211	2	176,211			
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,046	6	364,046			
		SUBTOTAL FOR F/T SALARIED	6	364,046	6	364,046			
		SUBTOTAL FOR BUDGET CODE 5201	6	364,046	6	364,046			
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	566,810	11	566,810			
		SUBTOTAL FOR F/T SALARIED	11	566,810	11	566,810			
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
		SUBTOTAL FOR UNSALARIED		2,118		2,118			
		SUBTOTAL FOR BUDGET CODE 5301	11	568,928	11	568,928			
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	291,848	8	291,848			
		SUBTOTAL FOR F/T SALARIED	8	291,848	8	291,848			

2483

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
		SUBTOTAL FOR ADD GRS PAY		710		710			
		SUBTOTAL FOR BUDGET CODE 5500	8	292,558	8	292,558			
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,674	1	67,674			
		SUBTOTAL FOR F/T SALARIED	1	67,674	1	67,674			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5501	1	67,816	1	67,816			
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,278	12	805,278			
		SUBTOTAL FOR F/T SALARIED	12	805,278	12	805,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
		SUBTOTAL FOR ADD GRS PAY		710		710			
		SUBTOTAL FOR BUDGET CODE 5502	12	805,988	12	805,988			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598			
		SUBTOTAL FOR F/T SALARIED	26	1,496,598	26	1,496,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
		SUBTOTAL FOR ADD GRS PAY		1,846		1,846			
		SUBTOTAL FOR BUDGET CODE 5503	26	1,498,444	26	1,498,444			
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013			
		SUBTOTAL FOR F/T SALARIED	17	1,093,013	17	1,093,013			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5504	17	1,093,865	17	1,093,865			
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
		SUBTOTAL FOR F/T SALARIED	3	180,000	3	180,000			
		SUBTOTAL FOR BUDGET CODE 5505	3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
		SUBTOTAL FOR F/T SALARIED	1	11,267	1	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5506	1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
		SUBTOTAL FOR F/T SALARIED	3	18,328	3	18,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5507	3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
		SUBTOTAL FOR F/T SALARIED	1	17,008	1	17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
		SUBTOTAL FOR ADD GRS PAY		852		852			
		SUBTOTAL FOR BUDGET CODE 5508	1	17,860	1	17,860			

2485

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	1	45,978			
SUBTOTAL FOR F/T SALARIED			1	45,978	1	45,978			
SUBTOTAL FOR BUDGET CODE 5511			1	45,978	1	45,978			
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,389	2	134,389			
SUBTOTAL FOR F/T SALARIED			2	134,389	2	134,389			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5512			2	134,531	2	134,531			
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,157	1	59,157			
SUBTOTAL FOR F/T SALARIED			1	59,157	1	59,157			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5513			1	59,441	1	59,441			
TOTAL FOR			226	15,738,070	226	15,367,334			370,736-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,920,193	15	1,920,193			
SUBTOTAL FOR F/T SALARIED			15	1,920,193	15	1,920,193			
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
SUBTOTAL FOR UNSALARIED				2,971		2,971			
			2486						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5000			15	1,923,164	15	1,923,164	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,247,982	21	1,247,982	
SUBTOTAL FOR F/T SALARIED			21	1,247,982	21	1,247,982	
03 UNSALARIED		031 UNSALARIED		671		671	
SUBTOTAL FOR UNSALARIED				671		671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
SUBTOTAL FOR ADD GRS PAY				568		568	
SUBTOTAL FOR BUDGET CODE 5025			21	1,249,221	21	1,249,221	
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,267,227	15	1,267,227	
SUBTOTAL FOR F/T SALARIED			15	1,267,227	15	1,267,227	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392	
SUBTOTAL FOR ADD GRS PAY				392		392	
SUBTOTAL FOR BUDGET CODE 5050			15	1,267,619	15	1,267,619	
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
SUBTOTAL FOR UNSALARIED				5,199		5,199	
SUBTOTAL FOR BUDGET CODE 5112			6	5,199	6	5,199	
TOTAL FOR EXECUTIVE OFFICES			57	4,445,203	57	4,445,203	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,461,884	39	3,461,884			
SUBTOTAL FOR F/T SALARIED			39	3,461,884	39	3,461,884			
03 UNSALARIED		031 UNSALARIED		714,199		714,199			
SUBTOTAL FOR UNSALARIED				714,199		714,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		4,800,000		3,200,000			1,600,000-
SUBTOTAL FOR ADD GRS PAY				5,809,824		4,209,824			1,600,000-
SUBTOTAL FOR BUDGET CODE 5100			39	9,985,907	39	8,385,907			1,600,000-
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	632,314	14	632,314			
SUBTOTAL FOR F/T SALARIED			14	632,314	14	632,314			
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5101			14	632,812	14	632,812			
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,415,855	23	1,415,855			
SUBTOTAL FOR F/T SALARIED			23	1,415,855	23	1,415,855			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY				1,562		1,562			
SUBTOTAL FOR BUDGET CODE 5105			23	1,417,417	23	1,417,417			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED					1,074				1,074
SUBTOTAL FOR BUDGET CODE 5106					1,074				1,074
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,396,853	25	1,396,853			
SUBTOTAL FOR F/T SALARIED				25	1,396,853	25			1,396,853
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY					3,124				3,124
SUBTOTAL FOR BUDGET CODE 5121				25	1,399,977	25			1,399,977
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,802,375	26	1,802,375			
SUBTOTAL FOR F/T SALARIED				26	1,802,375	26			1,802,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY					2,840				2,840
SUBTOTAL FOR BUDGET CODE 5122				26	1,805,215	26			1,805,215
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,367,061	19	1,367,061			
SUBTOTAL FOR F/T SALARIED				19	1,367,061	19			1,367,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY					1,136				1,136
SUBTOTAL FOR BUDGET CODE 5130				19	1,368,197	19			1,368,197
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,306	5	424,306			
SUBTOTAL FOR F/T SALARIED				5	424,306	5			424,306

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		979		979			
		SUBTOTAL FOR UNSALARIED		979		979			
		SUBTOTAL FOR BUDGET CODE 5140	5	425,285	5	425,285			
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
		SUBTOTAL FOR UNSALARIED		448		448			
		SUBTOTAL FOR BUDGET CODE 5141		448		448			
TOTAL FOR OPERATIONS AND TECHNICAL			151	17,036,332	151	15,436,332			1,600,000-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,524	3	123,524			
		SUBTOTAL FOR F/T SALARIED	3	123,524	3	123,524			
		SUBTOTAL FOR BUDGET CODE 5110	3	123,524	3	123,524			
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,403,479	40	3,080,569	4-		322,910-
		SUBTOTAL FOR F/T SALARIED	44	3,403,479	40	3,080,569	4-		322,910-
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
		SUBTOTAL FOR UNSALARIED		8,192		8,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472			
		SUBTOTAL FOR BUDGET CODE 5111	44	3,428,143	40	3,105,233	4-		322,910-
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	896,220	16	896,220			
			2490						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	896,220	16	896,220			
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
SUBTOTAL FOR BUDGET CODE 5114			16	896,896	16	896,896			
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	616,491	8	616,491			
SUBTOTAL FOR F/T SALARIED			8	616,491	8	616,491			
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			8	620,524	8	620,524			
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,087	13	661,087			
SUBTOTAL FOR F/T SALARIED			13	661,087	13	661,087			
SUBTOTAL FOR BUDGET CODE 5116			13	661,087	13	661,087			
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,295,791	4	295,791			2,000,000-
SUBTOTAL FOR F/T SALARIED			4	2,295,791	4	295,791			2,000,000-
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			4	2,296,176	4	296,176			2,000,000-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	962,664	18	962,664			
SUBTOTAL FOR F/T SALARIED			18	962,664	18	962,664			
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED				17,072		17,072			

2491

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5118	18	979,850	18	979,850			
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	654,652	13	654,652			
		SUBTOTAL FOR F/T SALARIED	13	654,652	13	654,652			
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
		SUBTOTAL FOR UNSALARIED		3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5401	13	658,121	13	658,121			
		TOTAL FOR POLICY AND ADMINISTRATION	119	9,664,321	115	7,341,411	4-		2,322,910-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	658,466	11	658,466			
		SUBTOTAL FOR F/T SALARIED	11	658,466	11	658,466			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420			
		SUBTOTAL FOR BUDGET CODE 5107	11	659,886	11	659,886			
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	27	1,466,298			
		SUBTOTAL FOR F/T SALARIED	27	1,466,298	27	1,466,298			
03 UNSALARIED		031 UNSALARIED		35		35			
			2492						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					35		35		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
SUBTOTAL FOR ADD GRS PAY						1,676			1,676
SUBTOTAL FOR BUDGET CODE 5119					27	1,468,009	27		1,468,009
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
SUBTOTAL FOR UNSALARIED						144			144
SUBTOTAL FOR BUDGET CODE 5120						144			144
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,465,924	50	3,465,924			
SUBTOTAL FOR F/T SALARIED					50	3,465,924	50		3,465,924
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY						4,118			4,118
SUBTOTAL FOR BUDGET CODE 5125					50	3,470,042	50		3,470,042
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED						5,764			5,764
SUBTOTAL FOR BUDGET CODE 5126						5,764			5,764
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	535,598	7	535,598			
SUBTOTAL FOR F/T SALARIED					7	535,598	7		535,598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY						142			142
SUBTOTAL FOR BUDGET CODE 5127					7	535,740	7		535,740

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	395,433	12	395,433			
		SUBTOTAL FOR F/T SALARIED	12	395,433	12	395,433			
		SUBTOTAL FOR BUDGET CODE 5128	12	395,433	12	395,433			
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	830,925	11	830,925			
		SUBTOTAL FOR F/T SALARIED	11	830,925	11	830,925			
03 UNSALARIED		031 UNSALARIED		185		185			
		SUBTOTAL FOR UNSALARIED		185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5132	11	831,224	11	831,224			
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED		470		470			
		SUBTOTAL FOR BUDGET CODE 5143		470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,089	3	219,089			
		SUBTOTAL FOR F/T SALARIED	3	219,089	3	219,089			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 5146	3	219,589	3	219,589			
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038			
		SUBTOTAL FOR F/T SALARIED	11	506,038	11	506,038			

2494

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381	
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5154			11	631,181	11	631,181	
BUDGET CODE: 5164 Bronx Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925	
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
SUBTOTAL FOR FRINGE BENES				300		300	
SUBTOTAL FOR BUDGET CODE 5164			5	320,225	5	320,225	
BUDGET CODE: 5174 Brooklyn Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669	
SUBTOTAL FOR F/T SALARIED			8	577,669	8	577,669	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
SUBTOTAL FOR FRINGE BENES				800		800	
SUBTOTAL FOR BUDGET CODE 5174			8	578,469	8	578,469	
BUDGET CODE: 5184 Queens Electrical Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719	
SUBTOTAL FOR F/T SALARIED			9	575,719	9	575,719	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5184			9	576,319	9	576,319			
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,960	4	249,960			
SUBTOTAL FOR F/T SALARIED			4	249,960	4	249,960			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES				400		400			
SUBTOTAL FOR BUDGET CODE 5194			4	250,360	4	250,360			
TOTAL FOR CENTRAL INSPECTION			169	10,448,893	169	10,448,893			
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,113,227	61	3,113,227			
SUBTOTAL FOR F/T SALARIED			61	3,113,227	61	3,113,227			
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED				24,498		24,498			
SUBTOTAL FOR BUDGET CODE 5150			61	3,137,725	61	3,137,725			
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038			
SUBTOTAL FOR F/T SALARIED			29	2,189,038	29	2,189,038			
SUBTOTAL FOR BUDGET CODE 5151			29	2,189,038	29	2,189,038			
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	923,314	17	923,314			
SUBTOTAL FOR F/T SALARIED			17	923,314	17	923,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
			2496						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY						2,272			2,272
SUBTOTAL FOR BUDGET CODE 5152					17	925,586	17		925,586
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621			430,621
SUBTOTAL FOR F/T SALARIED					7	430,621	7		430,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			994
SUBTOTAL FOR ADD GRS PAY						994			994
SUBTOTAL FOR BUDGET CODE 5153					7	431,615	7		431,615
TOTAL FOR BROOKLYN BOROUGH OFFICE					114	6,683,964	114		6,683,964
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,574,367	26	1,574,367			1,574,367
SUBTOTAL FOR F/T SALARIED					26	1,574,367	26		1,574,367
SUBTOTAL FOR BUDGET CODE 5129					26	1,574,367	26		1,574,367
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	999,309	16	999,309			999,309
SUBTOTAL FOR F/T SALARIED					16	999,309	16		999,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			796
SUBTOTAL FOR ADD GRS PAY						796			796
SUBTOTAL FOR BUDGET CODE 5134					16	1,000,105	16		1,000,105
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,542,378	29	1,542,378			1,542,378
SUBTOTAL FOR F/T SALARIED					29	1,542,378	29		1,542,378
					2497				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
		SUBTOTAL FOR UNSALARIED		3,510		3,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	29	1,546,144	29	1,546,144			
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,263	10	589,263			
		SUBTOTAL FOR F/T SALARIED	10	589,263	10	589,263			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	10	589,405	10	589,405			
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,804	7	440,804			
		SUBTOTAL FOR F/T SALARIED	7	440,804	7	440,804			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278			
		SUBTOTAL FOR BUDGET CODE 5162	7	442,082	7	442,082			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,530	4	247,530			
		SUBTOTAL FOR F/T SALARIED	4	247,530	4	247,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5163	4	247,814	4	247,814			
		TOTAL FOR QUEENS BOROUGH OFFICE	92	5,399,917	92	5,399,917			

2498

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,376,469	49	2,376,469			
		SUBTOTAL FOR F/T SALARIED	49	2,376,469	49	2,376,469			
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
		SUBTOTAL FOR UNSALARIED		5,901		5,901			
		SUBTOTAL FOR BUDGET CODE 5170	49	2,382,370	49	2,382,370			
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27	1,903,782			
		SUBTOTAL FOR F/T SALARIED	27	1,903,782	27	1,903,782			
		SUBTOTAL FOR BUDGET CODE 5171	27	1,903,782	27	1,903,782			
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20	1,253,759			
		SUBTOTAL FOR F/T SALARIED	20	1,253,759	20	1,253,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
		SUBTOTAL FOR ADD GRS PAY		3,692		3,692			
		SUBTOTAL FOR BUDGET CODE 5172	20	1,257,451	20	1,257,451			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5	302,844			
		SUBTOTAL FOR F/T SALARIED	5	302,844	5	302,844			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5173	5	303,270	5	303,270			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			101	5,846,873	101	5,846,873			
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9	663,138			
SUBTOTAL FOR F/T SALARIED			9	663,138	9	663,138			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			9	664,132	9	664,132			
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,969	2	118,969			
SUBTOTAL FOR F/T SALARIED			2	118,969	2	118,969			
SUBTOTAL FOR BUDGET CODE 5149			2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,594,047	47	2,594,047			
SUBTOTAL FOR F/T SALARIED			47	2,594,047	47	2,594,047			
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 5180			47	2,606,611	47	2,606,611			
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,794,250	24	1,794,250			
SUBTOTAL FOR F/T SALARIED			24	1,794,250	24	1,794,250			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5181			24	1,794,392	24	1,794,392			
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,461,467	23	1,461,467			
SUBTOTAL FOR F/T SALARIED				23	1,461,467	23			1,461,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY					3,408				3,408
SUBTOTAL FOR BUDGET CODE 5182			23	1,464,875	23	1,464,875			
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,376	4	281,376			
SUBTOTAL FOR F/T SALARIED				4	281,376	4			281,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994				994
SUBTOTAL FOR BUDGET CODE 5183			4	282,370	4	282,370			
TOTAL FOR QUEENS BOROUGH OFFICE			109	6,931,349	109	6,931,349			
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
SUBTOTAL FOR F/T SALARIED				24	1,457,725	24			1,457,725
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED					4,427				4,427
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5190			24	1,462,266	24	1,462,266	
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,815	5	378,815	
SUBTOTAL FOR F/T SALARIED			5	378,815	5	378,815	
SUBTOTAL FOR BUDGET CODE 5191			5	378,815	5	378,815	
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,455	6	416,455	
SUBTOTAL FOR F/T SALARIED			6	416,455	6	416,455	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192			6	417,307	6	417,307	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5	248,932	
SUBTOTAL FOR F/T SALARIED			5	248,932	5	248,932	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5193			5	249,358	5	249,358	
TOTAL FOR RICHMOND BOROUGH OFFICE			40	2,507,746	40	2,507,746	
TOTAL FOR PERSONAL SERVICES			1,178	84,702,668	1,174	80,409,022	4-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,178	84,702,668	1,174	80,409,022	4,293,646-
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,128	84,702,668	1,124	80,409,022	4,293,646-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,331,932	80,409,022	3,922,910-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	300,000		300,000-
INTRA-CITY SALES	70,736		70,736-
TOTAL	84,702,668	80,409,022	4,293,646-



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1107	ASSISTANT COMMISSIONER FO	D 810	95508	49,492-212,614	1	156,281
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	49,492-212,614	5	517,277
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	87,244
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	2	188,626
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	35	3,863,703
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	12	1,398,089
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	2	94,130
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	3	174,295
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	26	2,069,245
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	89,137
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	38	3,742,870
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	6	541,940
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	28	3,557,998
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	21	1,545,846
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	11	1,047,730
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	53,373-119,841	91	5,953,981
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	16	1,701,272
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	16	1,718,881
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	22	1,764,282
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	9	671,005
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	3	172,534
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	13	1,017,800
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	65,698-103,007	15	1,271,140
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,641
1190	MECHANICAL ENGINEER (INCL	D 810	20415	65,698-103,007	9	723,594
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	72	3,823,267
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	9	540,486
1203	INVESTIGATOR (PYRL NOT 06	D 810	31105	40,224- 55,848	1	41,021
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	57,850- 75,382	16	1,105,212
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	2	145,664
1212	ASSOCIATE ENGINEERING TEC	D 810	20118	47,516- 65,886	1	58,204
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	5	333,829
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	11	768,564
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 76,913	16	820,921
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	3	296,304
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	74,714- 87,398	2	175,034
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-115,470	9	856,756
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	49,786- 95,189	9	533,321

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1240	COMPUTER AIDE	D 810	13620	39,747- 55,553	4	190,977
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	65,698-103,007	7	588,722
1285	INSPECTOR (MULTI-DISCIPLI	D 810	3165A	51,936- 80,672	9	540,000
1286	INSPECTOR (MULTI-DISCIPLI	D 810	31656	51,936- 80,672	9	546,800
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	54,141- 73,138	14	947,468
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	59,157- 80,672	4	291,149
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	59,157- 80,672	111	7,579,013
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	19	1,329,619
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	13	898,117
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	55,345- 72,212	4	233,894
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	58	3,093,049
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	10	563,026
1378	INSPECTOR (ELEVATORS)	D 810	31624	51,936- 65,971	1	56,500
1380	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	10	663,000
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	25	1,446,890
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	17	985,003
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 53,788	38	1,503,626
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	12	388,285
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	8	455,788
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 52,966	95	3,810,549
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	28,588- 52,966	17	749,722
1452	PROCUREMENT ANALYST	D 810	12158	40,139- 85,053	2	149,795
1453	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 52,966	1	41,904
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	49,492-212,614	1	90,897
1516	PUBLIC RECORDS AIDE	D 810	60215	33,183- 44,182	5	176,538
SUBTOTAL FOR OBJECT 001					1,042	71,407,486

POSITION SCHEDULE FOR U/A 001	1,042	71,407,486
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	82	5,619,399
TOTAL FOR U/A 001	1,124	77,026,885

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
60		CNTRCTL SVCS	683		PROF SERV ENGINEER & ARCHITECT	1		3,330,138	1-	3,330,138-
			684		PROF SERV COMPUTER SERVICES			69,862		69,862-
		SUBTOTAL FOR CNTRCTL SVCS		1		3,400,000			1-	3,400,000-
		SUBTOTAL FOR BUDGET CODE E002		1		3,400,000			1-	3,400,000-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			350,000		350,000-
		SUBTOTAL FOR OTHR SER&CHR				350,000				350,000-
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			350,129		350,129-
		SUBTOTAL FOR CNTRCTL SVCS				350,129				350,129-
		SUBTOTAL FOR BUDGET CODE 5003				700,129				700,129-
BUDGET CODE: 5006 A-TRU Plan Examiners										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,500		7,500
		SUBTOTAL FOR SUPPLYS&MATL						7,500		7,500
		SUBTOTAL FOR BUDGET CODE 5006						7,500		7,500
BUDGET CODE: 5007 Loft Board										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,034		8,034
		SUBTOTAL FOR SUPPLYS&MATL				8,034				8,034
40		OTHR SER&CHR	403		OFFICE SERVICES			16,233		15,633
			451		NON OVERNIGHT TRVL EXP-GENERAL			5,922		5,922
		SUBTOTAL FOR OTHR SER&CHR				22,155				21,555
60		CNTRCTL SVCS	686		PROF SERV OTHER			34,300		34,300-
		SUBTOTAL FOR CNTRCTL SVCS				34,300				34,300-
		SUBTOTAL FOR BUDGET CODE 5007				64,489			29,589	34,900-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5008 Concrete Testing									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					12,000	12,000
	SUBTOTAL FOR SUPPLYS&MATL							12,000	12,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					222,500	222,500
	SUBTOTAL FOR CNTRCTL SVCS							222,500	222,500
	SUBTOTAL FOR BUDGET CODE 5008							234,500	234,500
BUDGET CODE: 5070 Build It Back Program									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		59,000				59,000-
	SUBTOTAL FOR PROPTY&EQUIP				59,000				59,000-
	SUBTOTAL FOR BUDGET CODE 5070				59,000				59,000-
BUDGET CODE: 5139 Scaffold Inspection Unit									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					60,500	60,500
	SUBTOTAL FOR SUPPLYS&MATL							60,500	60,500
	SUBTOTAL FOR BUDGET CODE 5139							60,500	60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					12,600	12,600
	SUBTOTAL FOR CNTRCTL SVCS							12,600	12,600
	SUBTOTAL FOR BUDGET CODE 5500							12,600	12,600
TOTAL FOR				1	4,223,618			344,689	1- 3,878,929-
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		105,000			105,000	
		100	SUPPLIES + MATERIALS - GENERAL		574,896			695,484	120,588

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		245,000		245,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			110 FOOD & FORAGE SUPPLIES		23,000		60,000		37,000
			117 POSTAGE		28,000		80,000		52,000
			199 DATA PROCESSING SUPPLIES		132,000		75,000		57,000-
			<b>SUBTOTAL FOR SUPPLYS&amp;MATL</b>		<b>1,438,896</b>		<b>1,591,484</b>		<b>152,588</b>
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		91,000		275,000		184,000
		302	TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		305	MOTOR VEHICLES		492,167				492,167-
		314	OFFICE FURITURE		164,278		45,280		118,998-
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		2,000		2,000		
		337	BOOKS-OTHER		397,000		245,000		152,000-
			<b>SUBTOTAL FOR PROPTY&amp;EQUIP</b>		<b>1,156,445</b>		<b>589,280</b>		<b>567,165-</b>
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		644,812		644,812		
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		77,500		77,500		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		50,000		50,000		
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		436,920		436,920		
		412	RENTALS OF MISC.EQUIP		240,100		140,000		100,100-
		414	RENTALS - LAND BLDGS & STRUCTS		528,431		528,431		
		417	ADVERTISING		20,000		150,000		130,000
	856001	42C	HEAT LIGHT & POWER		749,613		749,613		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100,000		150,000		50,000
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
			<b>SUBTOTAL FOR OTHR SER&amp;CHR</b>		<b>3,823,713</b>		<b>3,878,613</b>		<b>54,900</b>
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	770,691	2	2,096,858		1,326,167
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
		613	DATA PROCESSING EQUIPMENT	1	47,172	1	402,172		355,000
		619	SECURITY SERVICES	1	465,000	1	185,000		280,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	716,000	1	33,000	683,000-
		686 PROF SERV OTHER	1	697,012	1	330,000	367,012-
		SUBTOTAL FOR CNTRCTL SVCS	7	2,747,875	7	3,099,030	351,155
		SUBTOTAL FOR BUDGET CODE 5100	7	9,166,929	7	9,158,407	8,522-
		TOTAL FOR OPERATIONS AND TECHNICAL	7	9,166,929	7	9,158,407	8,522-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,059		5,000	7,059-
		199 DATA PROCESSING SUPPLIES		179,910		496,000	316,090
		SUBTOTAL FOR SUPPLYS&MATL		191,969		501,000	309,031
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		80,110		55,000	25,110-
		332 PURCH DATA PROCESSING EQUIPT		259,326		259,326	
		337 BOOKS-OTHER		11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		350,436		325,326	25,110-
40		OTHR SER&CHR					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		72,000			72,000-
	858001	42G DATA PROCESSING SERVICES		264,380		264,380	
		SUBTOTAL FOR OTHR SER&CHR		336,380		264,380	72,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL				561,000	561,000
		612 OFFICE EQUIPMENT MAINTENANCE		67,550			67,550-
		613 DATA PROCESSING EQUIPMENT		654,655		124,620	530,035-
		671 TRAINING PRGM CITY EMPLOYEES				65,000	65,000
		684 PROF SERV COMPUTER SERVICES	1	398,000	1	300,000	98,000-
		686 PROF SERV OTHER		60,000		5,000	55,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,180,205	1	1,055,620	124,585-
		SUBTOTAL FOR BUDGET CODE 5111	1	2,058,990	1	2,146,326	87,336
BUDGET CODE: 5115 Training							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000		
30		PROPTY&EQUIP						20,000		20,000
		337 BOOKS-OTHER						20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			10,000			10,000		
		403 OFFICE SERVICES			10,000			10,000		
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES	1		677,860	1		460,000		217,860-
		686 PROF SERV OTHER			16,000					16,000-
SUBTOTAL FOR CNTRCTL SVCS					1		693,860	1	460,000	233,860-
70		FXD MIS CHGS								
		856001 79D TRAINING CITY EMPLOYEES			2,140					2,140-
SUBTOTAL FOR FXD MIS CHGS							2,140			2,140-
SUBTOTAL FOR BUDGET CODE 5115					1	711,000	1	495,000		216,000-
BUDGET CODE: 5117 FDC Operations										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			400,000					400,000-
SUBTOTAL FOR CNTRCTL SVCS						400,000				400,000-
SUBTOTAL FOR BUDGET CODE 5117						400,000				400,000-
BUDGET CODE: 5118 Licensing Unit										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			564,320			535,739		28,581-
SUBTOTAL FOR CNTRCTL SVCS						564,320		535,739		28,581-
SUBTOTAL FOR BUDGET CODE 5118						564,320		535,739		28,581-
BUDGET CODE: 5401 Microfilm & Records Management										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			15,000			50,000		35,000
		199 DATA PROCESSING SUPPLIES			1,410					1,410-
SUBTOTAL FOR SUPPLYS&MATL						16,410		50,000		33,590
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			17,990			100,000		82,010
SUBTOTAL FOR PROPTY&EQUIP						17,990		100,000		82,010
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			180,060			824,000		643,940

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 810 DEPARTMENT OF BUILDINGS  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		88,819		200,000		111,181
		686 PROF SERV OTHER		220,600				220,600-
		SUBTOTAL FOR CNTRCTL SVCS		489,479		1,024,000		534,521
		SUBTOTAL FOR BUDGET CODE 5401		523,879		1,174,000		650,121
		TOTAL FOR POLICY AND ADMINISTRATION	2	4,258,189	2	4,351,065		92,876
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,900,000		4,900,000		
		681 PROF SERV ACCTING & AUDITING	1	106,266			1-	106,266-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,006,266		4,900,000	1-	106,266-
		SUBTOTAL FOR BUDGET CODE 5125	1	5,006,266		4,900,000	1-	106,266-
		TOTAL FOR CENTRAL INSPECTION	1	5,006,266		4,900,000	1-	106,266-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	22,655,002	9	18,754,161	2-	3,900,841-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627,702	22,655,002	3,528,562	18,754,161	3,900,841-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,655,002		18,754,161	3,900,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,255,002		18,754,161	500,841-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,400,000			3,400,000-
INTRA-CITY SALES					
TOTAL		22,655,002		18,754,161	3,900,841-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,178	84,702,668	1,174	80,409,022	4,293,646-
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,128	84,702,668	1,124	80,409,022	4,293,646-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,331,932	80,409,022	3,922,910-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	300,000		300,000-
INTRA-CITY SALES	70,736		70,736-
TOTAL	84,702,668	80,409,022	4,293,646-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,627,702	22,655,002	3,528,562	18,754,161	3,900,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,655,002		18,754,161	3,900,841-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,255,002	18,754,161	500,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,400,000		3,400,000-
INTRA-CITY SALES			
TOTAL	22,655,002	18,754,161	3,900,841-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,178	84,702,668	1,174	80,409,022	4,293,646-
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,128	84,702,668	1,124	80,409,022	4,293,646-
OTPS					
TOTALS FOR OPERATING BUDGET		22,655,002		18,754,161	3,900,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,655,002		18,754,161	3,900,841-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,178	107,357,670	1,174	99,163,183	8,194,487-
FINANCIAL PLAN SAVINGS	50-		50-		
APPROPRIATION	1,128	107,357,670	1,124	99,163,183	8,194,487-
FUNDING					
CITY		103,586,934		99,163,183	4,423,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,700,000			3,700,000-
INTRA-CITY SALES		70,736			70,736-
TOTAL FUNDING		107,357,670		99,163,183	8,194,487-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,002,367	11	1,023,624		21,257	
SUBTOTAL FOR F/T SALARIED			11	1,002,367	11	1,023,624		21,257	
03 UNSALARIED		031 UNSALARIED		191,440		191,440			
SUBTOTAL FOR UNSALARIED				191,440		191,440			
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			11	1,196,007	11	1,217,264		21,257	
TOTAL FOR OFFICE OF THE COMMISSIONER			11	1,196,007	11	1,217,264		21,257	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	11,427,727	228	11,665,767	1-	238,040	
SUBTOTAL FOR F/T SALARIED			229	11,427,727	228	11,665,767	1-	238,040	
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567			
SUBTOTAL FOR OTH SALARIED				14,567		14,567			
03 UNSALARIED		031 UNSALARIED		1,814,744		1,814,744			
SUBTOTAL FOR UNSALARIED				1,814,744		1,814,744			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		360,039		360,039			
		045 HOLIDAY PAY		2,716		2,716			
		047 OVERTIME		470,635		470,635			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				833,940		833,940			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156,805		156,805			
SUBTOTAL FOR AMT TO SCHED				156,805		156,805			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		241,543				241,543-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					241,543				241,543-
SUBTOTAL FOR BUDGET CODE 1010				229	14,489,326	228		1-	3,503-
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	861,635	17	883,211			21,576
SUBTOTAL FOR F/T SALARIED				17	861,635	17	883,211		21,576
03 UNSALARIED		031 UNSALARIED		249,611		249,611			
SUBTOTAL FOR UNSALARIED					249,611		249,611		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,154		8,154			
		043 SHIFT DIFFERENTIAL		2,200		2,200			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY					18,054		18,054		
SUBTOTAL FOR BUDGET CODE 1011				17	1,129,300	17	1,150,876		21,576
BUDGET CODE: 1013 Human Resources, EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,532,581	39	2,532,581			
SUBTOTAL FOR F/T SALARIED				39	2,532,581	39	2,532,581		
03 UNSALARIED		031 UNSALARIED		269,401		269,401			
SUBTOTAL FOR UNSALARIED					269,401		269,401		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,020		69,020			
		045 HOLIDAY PAY		26,150		26,150			
		047 OVERTIME		15,624		15,624			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					110,994		110,994		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES					1,100		1,100		
SUBTOTAL FOR BUDGET CODE 1013				39	2,914,076	39	2,914,076		
BUDGET CODE: 1014 ACCO and Procurement									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,162,022	31	2,162,022			
		SUBTOTAL FOR F/T SALARIED	31	2,162,022	31	2,162,022			
03 UNSALARIED		031 UNSALARIED		94,811		94,811			
		SUBTOTAL FOR UNSALARIED		94,811		94,811			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,654		6,654			
		042 LONGEVITY DIFFERENTIAL		722		722			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		SUBTOTAL FOR ADD GRS PAY		11,776		11,776			
		SUBTOTAL FOR BUDGET CODE 1014	31	2,268,609	31	2,268,609			
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,851,238	63	4,412,904			561,666
		SUBTOTAL FOR F/T SALARIED	63	3,851,238	63	4,412,904			561,666
03 UNSALARIED		031 UNSALARIED		449,951		486,152			36,201
		SUBTOTAL FOR UNSALARIED		449,951		486,152			36,201
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,942		50,942			
		042 LONGEVITY DIFFERENTIAL		174,901		174,901			
		045 HOLIDAY PAY		3,616		3,616			
		046 TERMINAL LEAVE		24,680					24,680-
		047 OVERTIME		236,996		236,996			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		491,735		467,055			24,680-
		SUBTOTAL FOR BUDGET CODE 1015	63	4,792,924	63	5,366,111			573,187
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,299,617	42	3,419,549			119,932
		SUBTOTAL FOR F/T SALARIED	42	3,299,617	42	3,419,549			119,932
03 UNSALARIED		031 UNSALARIED		89,201		53,701			35,500-
		SUBTOTAL FOR UNSALARIED		89,201		53,701			35,500-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		190		190			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		5,000		5,000			
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		7,092		7,092			
		SUBTOTAL FOR BUDGET CODE 1040	42	3,395,910	42	3,480,342			84,432
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,402,503	92	6,658,012	2		255,509
		SUBTOTAL FOR F/T SALARIED	90	6,402,503	92	6,658,012	2		255,509
03 UNSALARIED		031 UNSALARIED		551,896		552,466			570
		SUBTOTAL FOR UNSALARIED		551,896		552,466			570
04 ADD GRS PAY		X47 PY OVERTIME		570					570-
		040 EDUC AND LICENCE DIFFERENTIAL		33		33			
		042 LONGEVITY DIFFERENTIAL		202,651		202,651			
		045 HOLIDAY PAY		7,607		7,607			
		047 OVERTIME		86,535		86,535			
		SUBTOTAL FOR ADD GRS PAY		297,396		296,826			570-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150		150			
		SUBTOTAL FOR FRINGE BENES		150		150			
		SUBTOTAL FOR BUDGET CODE 1050	90	7,251,945	92	7,507,454	2		255,509
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000			
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000			
		SUBTOTAL FOR BUDGET CODE 1070	2	140,000	2	140,000			
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	685,291		168,315	8-		516,976-
		SUBTOTAL FOR F/T SALARIED	8	685,291		168,315	8-		516,976-
03 UNSALARIED		031 UNSALARIED		2,500					2,500-
		SUBTOTAL FOR UNSALARIED		2,500					2,500-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		167					167-
		SUBTOTAL FOR ADD GRS PAY		167					167-
		SUBTOTAL FOR BUDGET CODE 1160	8	687,958		168,315		8-	519,643-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,000	1	23,000			
		SUBTOTAL FOR F/T SALARIED	1	23,000	1	23,000			
		SUBTOTAL FOR BUDGET CODE 2630	1	23,000	1	23,000			
TOTAL FOR ADMINISTRATION			522	37,093,048	515	37,504,606		7-	411,558
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000			
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000			
TOTAL FOR OPERATIONS SUPPORT			1	60,000	1	60,000			
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,027,579	25	2,084,451			56,872
		SUBTOTAL FOR F/T SALARIED	25	2,027,579	25	2,084,451			56,872
03 UNSALARIED		031 UNSALARIED		56,330		56,330			
		SUBTOTAL FOR UNSALARIED		56,330		56,330			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,521		100,521			
		047 OVERTIME		1,324		1,324			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				101,845		101,845		
SUBTOTAL FOR BUDGET CODE 1030			25	2,185,754	25	2,242,626		56,872
BUDGET CODE: 1099 ADM Cost Fed-Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,856,559		100,987	92-	2,755,572-
SUBTOTAL FOR F/T SALARIED			92	2,856,559		100,987	92-	2,755,572-
03 UNSALARIED		031 UNSALARIED		210,783				210,783-
SUBTOTAL FOR UNSALARIED				210,783				210,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,667		1,667		
		047 OVERTIME		33,024				33,024-
SUBTOTAL FOR ADD GRS PAY				34,691		1,667		33,024-
SUBTOTAL FOR BUDGET CODE 1099			92	3,102,033		102,654	92-	2,999,379-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 1915			1	60,000			1-	60,000-
TOTAL FOR LEGAL			118	5,347,787	25	2,345,280	93-	3,002,507-
TOTAL FOR HEALTH ADMINISTRATION - PS			652	43,696,842	552	41,127,150	100-	2,569,692-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	652	43,696,842	552	41,127,150	2,569,692-
FINANCIAL PLAN SAVINGS		52,780		5,347,220-	5,400,000-
APPROPRIATION	652	43,749,622	552	35,779,930	7,969,692-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,465,094		24,927,484	462,390
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,381,537		10,528,477	4,853,060-
FEDERAL - C.D.					
FEDERAL - OTHER		3,819,991		300,969	3,519,022-
INTRA-CITY SALES		83,000		23,000	60,000-
<b>TOTAL</b>		<b>43,749,622</b>		<b>35,779,930</b>	<b>7,969,692-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 75,735	2	109,708
5015	NURSE PRACTICIONER(DEPT	H D 816	10001	49,492-212,614	1	86,060
5017	NURSE PRACTICIONER(DEPT	H D 816	10010	49,492-212,614	5	380,092
5019	NURSE PRACTICIONER(DEPT	H D 816	10022	49,492-212,614	1	85,000
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	137,500
5021	NURSE PRACTICIONER(DEPT	H D 816	10026	49,492-212,614	7	964,960
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	21	1,566,720
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	53,373-212,614	5	500,138
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	49,492-212,614	3	289,041
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	49,492-212,614	1	106,126
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-212,614	22	2,202,365
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	49,492-212,614	18	1,644,642
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	49,492-212,614	16	1,509,072
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	52	2,699,607
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	28,588
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	19	752,017
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	10	422,482
5052	PRINCIPAL ADMINISTRATIVE	D 816	11702	28,588- 40,274	1	39,045
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	35,534- 53,337	1	35,609
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	40,139- 85,053	35	1,908,442
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	5	167,702
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	9	568,168
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	22	1,636,233
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5067	STAFF ANALYST	D 816	12652	53,059-116,019	2	184,280
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	4	147,483
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	5	287,780
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	7	331,088
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	669,590
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	11	492,777
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	3	222,641
5079	STAFF ANALYST	D 816	13632	79,462-115,470	17	1,512,566
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	168,459
5082	STAFF ANALYST	D 816	13643	79,462-125,864	1	96,512
5083	STAFF ANALYST	D 816	13644	79,462-125,864	3	264,653
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	42,075- 95,630	3	172,607
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	65,698-103,007	1	66,051
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	3	174,718
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	3	261,075
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	11	864,715
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	65,698-103,007	3	248,037

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-105,712	2	203,711
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-105,712	13	1,136,503
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	58,000
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	97,957
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	1	57,846
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	58,426- 90,847	2	151,548
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	2	157,947
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	3	200,691
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	14	813,125
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	4	166,577
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	3	176,266
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	58,365
5150	STATISTICIAN	D 816	40610	39,159- 75,555	1	38,303
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	51,073- 71,532	1	69,127
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	53,626- 74,814	1	70,000
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	37,793- 50,510	4	171,358
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 35,573	2	63,888
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	2	81,770
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	1	69,238
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	5	202,988
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	36,200- 66,848	4	211,333
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	4	193,377
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	30	1,241,816
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	8	383,794
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-212,614	1	74,900
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	17	603,718
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	33,562
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	94,567
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	31	951,952
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	6	324,809
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	11	751,972
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	16	674,634
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	3	150,154
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	65,229
5318	SUPERVISOR	D 816	91310	51,769- 63,790	2	126,632
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	6	616,502
5325	SUPERVISOR	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748
5329	BOOKBINDER	D 816	92105	31,904- 44,587	1	36,957

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	5	367,488
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	4	478,083
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	2	387,000
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	49,492-212,614	1	158,075
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	66,375
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	127,793
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	1	71,361
5383	MANAGEMENT AUDITOR TRAI	D 816	40501	44,048- 44,048	1	63,721
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	2	220,545
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	57,643
5436	ADMINISTRATIVE PRINTING S	D 816	10096	49,492-212,614	1	102,752
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	4	389,955
5473	ADMINISTRATIVE PROCUREMEN	D 816	8297A	55,000-128,000	1	70,588
SUBTOTAL FOR OBJECT 001					589	37,825,527
-----						
POSITION SCHEDULE FOR U/A 101					589	37,825,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-37	-2,376,137
TOTAL FOR U/A 101					552	35,449,390
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,175,138				14-	1,175,138-
SUBTOTAL FOR F/T SALARIED			14	1,175,138				14-	1,175,138-
03 UNSALARIED		031 UNSALARIED		259,096					259,096-
SUBTOTAL FOR UNSALARIED				259,096					259,096-
SUBTOTAL FOR BUDGET CODE 3880			14	1,434,234				14-	1,434,234-
BUDGET CODE: 9902 City Council U/A 102									
01 F/T SALARIED		001 FULL YEAR POSITIONS		365,306					365,306-
SUBTOTAL FOR F/T SALARIED				365,306					365,306-
04 ADD GRS PAY		047 OVERTIME		150,296					150,296-
SUBTOTAL FOR ADD GRS PAY				150,296					150,296-
SUBTOTAL FOR BUDGET CODE 9902				515,602					515,602-
TOTAL FOR			14	1,949,836				14-	1,949,836-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	4,573,827	104	5,238,238			664,411
SUBTOTAL FOR F/T SALARIED			104	4,573,827	104	5,238,238			664,411
03 UNSALARIED		031 UNSALARIED		7,310		32,856			25,546
SUBTOTAL FOR UNSALARIED				7,310		32,856			25,546
04 ADD GRS PAY		X47 PY OVERTIME		478					478-
		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179					
		042 LONGEVITY DIFFERENTIAL		315,900		315,900			
		046 TERMINAL LEAVE		25,068					25,068-
		047 OVERTIME		59,944		59,944			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				402,212		376,666	25,546-
SUBTOTAL FOR BUDGET CODE 2060			104	4,983,349	104	5,647,760	664,411
TOTAL FOR LABORATORIES			104	4,983,349	104	5,647,760	664,411
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,113	3	427,113	235,000
SUBTOTAL FOR F/T SALARIED			3	192,113	3	427,113	235,000
03 UNSALARIED		031 UNSALARIED		5,740		5,740	
SUBTOTAL FOR UNSALARIED				5,740		5,740	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		1,117		1,117	
SUBTOTAL FOR ADD GRS PAY				7,388		7,388	
SUBTOTAL FOR BUDGET CODE 2000			3	205,241	3	440,241	235,000
BUDGET CODE: 2010 TB Treat/Surv - Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,327,510	96	5,246,128	81,382-
SUBTOTAL FOR F/T SALARIED			96	5,327,510	96	5,246,128	81,382-
03 UNSALARIED		031 UNSALARIED		703,707		924,733	221,026
SUBTOTAL FOR UNSALARIED				703,707		924,733	221,026
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,840			69,840-
		042 LONGEVITY DIFFERENTIAL		368,607		368,607	
		046 TERMINAL LEAVE		69,842			69,842-
		047 OVERTIME		91,967		92,005	38
SUBTOTAL FOR ADD GRS PAY				600,256		460,612	139,644-
SUBTOTAL FOR BUDGET CODE 2010			96	6,631,473	96	6,631,473	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	707,698	8	707,698			
SUBTOTAL FOR F/T SALARIED			8	707,698	8	707,698			
03 UNSALARIED		031 UNSALARIED		272,156		272,156			
SUBTOTAL FOR UNSALARIED				272,156		272,156			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		1,004		1,004			
SUBTOTAL FOR ADD GRS PAY				30,524		30,524			
SUBTOTAL FOR BUDGET CODE 2018			8	1,010,378	8	1,010,378			
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,553,415	77	3,553,415			
SUBTOTAL FOR F/T SALARIED			77	3,553,415	77	3,553,415			
03 UNSALARIED		031 UNSALARIED		2,888,384		2,888,384			
SUBTOTAL FOR UNSALARIED				2,888,384		2,888,384			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		170,428		170,428			
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		113,082		113,082			
SUBTOTAL FOR ADD GRS PAY				340,519		340,519			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
SUBTOTAL FOR FRINGE BENES				11,550		11,550			
SUBTOTAL FOR BUDGET CODE 2020			77	6,793,868	77	6,793,868			
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,303	1	54,303			
SUBTOTAL FOR F/T SALARIED			1	54,303	1	54,303			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,485		5,485			
		047 OVERTIME		790		790			
SUBTOTAL FOR ADD GRS PAY				6,275		6,275			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2030			1	60,578	1	60,578			
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	418,568	12	843,473		10	424,905
SUBTOTAL FOR F/T SALARIED			2	418,568	12	843,473		10	424,905
03 UNSALARIED		031 UNSALARIED		562,731		562,731			
SUBTOTAL FOR UNSALARIED				562,731		562,731			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		13,886		13,886			
SUBTOTAL FOR ADD GRS PAY				100,468		100,468			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
SUBTOTAL FOR FRINGE BENES				4,068		4,068			
SUBTOTAL FOR BUDGET CODE 2040			2	1,085,835	12	1,510,740		10	424,905
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	845,264	14	1,071,392		4	226,128
SUBTOTAL FOR F/T SALARIED			10	845,264	14	1,071,392		4	226,128
03 UNSALARIED		031 UNSALARIED		41,304		188,603			147,299
SUBTOTAL FOR UNSALARIED				41,304		188,603			147,299
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		3,165		3,165			
SUBTOTAL FOR ADD GRS PAY				72,451		72,451			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
SUBTOTAL FOR FRINGE BENES				1,100		1,100			
SUBTOTAL FOR BUDGET CODE 2050			10	960,119	14	1,333,546		4	373,427

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,681					86,681-
SUBTOTAL FOR F/T SALARIED					86,681				86,681-
SUBTOTAL FOR BUDGET CODE 3099					86,681				86,681-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,578		37,051		3-	108,527-
SUBTOTAL FOR F/T SALARIED				3	145,578		37,051	3-	108,527-
03 UNSALARIED		031 UNSALARIED		8,691					8,691-
SUBTOTAL FOR UNSALARIED					8,691				8,691-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,520		836			1,684-
		042 LONGEVITY DIFFERENTIAL		3,644		1,208			2,436-
SUBTOTAL FOR ADD GRS PAY					6,164		2,044		4,120-
SUBTOTAL FOR BUDGET CODE 3410				3	160,433		39,095	3-	121,338-
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	449,031				5-	449,031-
SUBTOTAL FOR F/T SALARIED				5	449,031			5-	449,031-
03 UNSALARIED		031 UNSALARIED		120,318					120,318-
SUBTOTAL FOR UNSALARIED					120,318				120,318-
SUBTOTAL FOR BUDGET CODE 3420				5	569,349			5-	569,349-
BUDGET CODE: 3430 PPHF Sect317 - Immun. Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,431				2-	85,431-
SUBTOTAL FOR F/T SALARIED				2	85,431			2-	85,431-
SUBTOTAL FOR BUDGET CODE 3430				2	85,431			2-	85,431-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	177	8,862,363	167	9,780,639		10-	918,276
SUBTOTAL FOR F/T SALARIED				177	8,862,363	167	9,780,639	10-	918,276

2530

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		235,360		235,360			
		SUBTOTAL FOR UNSALARIED		235,360		235,360			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		364,026		364,026			
		047 OVERTIME		7,510				7,510-	
		SUBTOTAL FOR ADD GRS PAY		371,536		364,026		7,510-	
		SUBTOTAL FOR BUDGET CODE 3450	177	9,469,259	167	10,380,025	10-	910,766	
BUDGET CODE: 3460 Gilead HIV Focus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,745			1-	55,745-	
		SUBTOTAL FOR F/T SALARIED	1	55,745			1-	55,745-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		518				518-	
		061 SUPPER MONEY		77				77-	
		SUBTOTAL FOR ADD GRS PAY		595				595-	
		SUBTOTAL FOR BUDGET CODE 3460	1	56,340			1-	56,340-	
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	302,681	32		8	302,681-	
		SUBTOTAL FOR F/T SALARIED	24	302,681	32		8	302,681-	
03 UNSALARIED		031 UNSALARIED		36,074				36,074-	
		SUBTOTAL FOR UNSALARIED		36,074				36,074-	
		SUBTOTAL FOR BUDGET CODE 3520	24	338,755	32		8	338,755-	
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,782	12	1,900,000	1	1,263,218	
		SUBTOTAL FOR F/T SALARIED	11	636,782	12	1,900,000	1	1,263,218	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,555				3,555-	
		047 OVERTIME		129				129-	
		061 SUPPER MONEY		2				2-	
		SUBTOTAL FOR ADD GRS PAY		3,686				3,686-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3530			11	640,468	12	1,900,000		1	1,259,532
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	63,584				6-	63,584-
SUBTOTAL FOR F/T SALARIED			6	63,584				6-	63,584-
SUBTOTAL FOR BUDGET CODE 3540			6	63,584				6-	63,584-
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,205,177	33			67-	4,205,177-
SUBTOTAL FOR F/T SALARIED			100	4,205,177	33			67-	4,205,177-
03 UNSALARIED		031 UNSALARIED		5,105					5,105-
SUBTOTAL FOR UNSALARIED				5,105					5,105-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,992					44,992-
		043 SHIFT DIFFERENTIAL		934					934-
		061 SUPPER MONEY		1,534					1,534-
SUBTOTAL FOR ADD GRS PAY				47,460					47,460-
SUBTOTAL FOR BUDGET CODE 3610			100	4,257,742	33			67-	4,257,742-
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,597,825	45	2,578,906		7-	18,919-
SUBTOTAL FOR F/T SALARIED			52	2,597,825	45	2,578,906		7-	18,919-
03 UNSALARIED		031 UNSALARIED		151,386		208,386			57,000
SUBTOTAL FOR UNSALARIED				151,386		208,386			57,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		047 OVERTIME		101,825		101,825			
		057 BONUS PAYMENTS		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				189,325		189,325			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		193					193-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					2,693		2,500		193-
SUBTOTAL FOR BUDGET CODE 3650				52	2,941,229	45	2,979,117	7-	37,888
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,099				1-	35,099-
SUBTOTAL FOR F/T SALARIED				1	35,099			1-	35,099-
SUBTOTAL FOR BUDGET CODE 3655				1	35,099			1-	35,099-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	520,247				10-	520,247-
SUBTOTAL FOR F/T SALARIED				10	520,247			10-	520,247-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,619					16,619-
SUBTOTAL FOR ADD GRS PAY					16,619				16,619-
SUBTOTAL FOR BUDGET CODE 3690				10	536,866			10-	536,866-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,996,969	86	5,111,036		6	114,067
SUBTOTAL FOR F/T SALARIED				80	4,996,969	86	5,111,036	6	114,067
03 UNSALARIED		031 UNSALARIED		34,292		34,292			
SUBTOTAL FOR UNSALARIED					34,292		34,292		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,000		37,000			
		042 LONGEVITY DIFFERENTIAL		104,000		104,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		12,185		12,185			
		047 OVERTIME		51,000		51,000			
		057 BONUS PAYMENTS		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					207,185		207,185		
SUBTOTAL FOR BUDGET CODE 3710				80	5,238,446	86	5,352,513	6	114,067
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		80,640					80,640-
		SUBTOTAL FOR UNSALARIED		80,640					80,640-
		SUBTOTAL FOR BUDGET CODE 3750		80,640					80,640-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,111		24,780		2-	88,331-
		SUBTOTAL FOR F/T SALARIED	2	113,111		24,780		2-	88,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		880		292			588-
		047 OVERTIME		552					552-
		SUBTOTAL FOR ADD GRS PAY		1,432		292			1,140-
		SUBTOTAL FOR BUDGET CODE 3770	2	114,543		25,072		2-	89,471-
BUDGET CODE: 3780 STOP Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,595				2-	116,595-
		SUBTOTAL FOR F/T SALARIED	2	116,595				2-	116,595-
		SUBTOTAL FOR BUDGET CODE 3780	2	116,595				2-	116,595-
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,855				1-	47,855-
		SUBTOTAL FOR F/T SALARIED	1	47,855				1-	47,855-
		SUBTOTAL FOR BUDGET CODE 3790	1	47,855				1-	47,855-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	9,683,397	122	9,841,265		36	157,868
		SUBTOTAL FOR F/T SALARIED	86	9,683,397	122	9,841,265		36	157,868
03 UNSALARIED		031 UNSALARIED		672,702		672,702			
		SUBTOTAL FOR UNSALARIED		672,702		672,702			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		57,000		57,000			
		042 LONGEVITY DIFFERENTIAL		116,000		116,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		15,482		15,482			
		047 OVERTIME		87,000		87,000			
		061 SUPPER MONEY		365		365			
		SUBTOTAL FOR ADD GRS PAY		279,847		279,847			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 3810	86	10,645,946	122	10,803,814	36		157,868
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,492,287	21	1,492,287			
		SUBTOTAL FOR F/T SALARIED	21	1,492,287	21	1,492,287			
03 UNSALARIED		031 UNSALARIED		106,666		106,666			
		SUBTOTAL FOR UNSALARIED		106,666		106,666			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		3,684		3,684			
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		8,197		8,197			
		SUBTOTAL FOR ADD GRS PAY		14,920		14,920			
		SUBTOTAL FOR BUDGET CODE 3820	21	1,613,873	21	1,613,873			
BUDGET CODE: 3835 Univ. of California San Francisco - TB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,081	1	4,179			96,902-
		SUBTOTAL FOR F/T SALARIED	1	101,081	1	4,179			96,902-
		SUBTOTAL FOR BUDGET CODE 3835	1	101,081	1	4,179			96,902-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,930,103	111	4,936,441	17		1,006,338
		SUBTOTAL FOR F/T SALARIED	94	3,930,103	111	4,936,441	17		1,006,338
03 UNSALARIED		031 UNSALARIED		207,305		75,000			132,305-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					207,305		75,000		132,305-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,991					2,991-
		X45 PY HOLIDAY PAY		16					16-
		X47 PY OVERTIME		278					278-
		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000			
		041 ASSIGNMENT DIFFERENTIAL		34,450		8,500			25,950-
		042 LONGEVITY DIFFERENTIAL		100,000		100,000			
		043 SHIFT DIFFERENTIAL		3,629					3,629-
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		112,500		30,800			81,700-
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					261,964		147,400		114,564-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,600		3,600			
SUBTOTAL FOR FRINGE BENES					3,600		3,600		
SUBTOTAL FOR BUDGET CODE 3910				94	4,402,972	111	5,162,441	17	759,469
BUDGET CODE: 3915 GIARDIA PROJECT									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3915									
BUDGET CODE: 3930 WTC HEALTH IMPACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,626					49,626-
SUBTOTAL FOR F/T SALARIED					49,626				49,626-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		684					684-
SUBTOTAL FOR ADD GRS PAY					684				684-
SUBTOTAL FOR BUDGET CODE 3930					50,310				50,310-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,595,473	13	1,619,057		8	23,584
SUBTOTAL FOR F/T SALARIED			5	1,595,473	13	1,619,057		8	23,584
04 ADD GRS PAY		045 HOLIDAY PAY		1,040		1,040			
SUBTOTAL FOR ADD GRS PAY				1,040		1,040			
SUBTOTAL FOR BUDGET CODE 3950			5	1,596,513	13	1,620,097		8	23,584
BUDGET CODE: 3955 IC W/ OEM - RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	119,400				1-	119,400-
SUBTOTAL FOR F/T SALARIED			1	119,400				1-	119,400-
04 ADD GRS PAY		047 OVERTIME		5,979					5,979-
SUBTOTAL FOR ADD GRS PAY				5,979					5,979-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,675					37,675-
SUBTOTAL FOR FRINGE BENES				37,675					37,675-
SUBTOTAL FOR BUDGET CODE 3955			1	163,054				1-	163,054-
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	34,271				6-	34,271-
SUBTOTAL FOR F/T SALARIED			6	34,271				6-	34,271-
SUBTOTAL FOR BUDGET CODE 3970			6	34,271				6-	34,271-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,954,080	113	8,880,720			73,360-
SUBTOTAL FOR F/T SALARIED			113	8,954,080	113	8,880,720			73,360-
03 UNSALARIED		031 UNSALARIED		351,996		415,534			63,538
SUBTOTAL FOR UNSALARIED				351,996		415,534			63,538
04 ADD GRS PAY		045 HOLIDAY PAY		309					309-
		047 OVERTIME		13,631		13,631			
SUBTOTAL FOR ADD GRS PAY				13,940		13,631			309-
SUBTOTAL FOR BUDGET CODE 4215			113	9,320,016	113	9,309,885			10,131-
			2537						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,706			4,706-
SUBTOTAL FOR F/T SALARIED				4,706			4,706-
SUBTOTAL FOR BUDGET CODE 4420				4,706			4,706-
BUDGET CODE: 4430 State Homeland Security Grant FFY2010							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,535		15-	761,535-
SUBTOTAL FOR F/T SALARIED				15	761,535		15- 761,535-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1			1-
		061 SUPPER MONEY		16			16-
SUBTOTAL FOR ADD GRS PAY					17		17-
SUBTOTAL FOR BUDGET CODE 4430				15	761,552		15- 761,552-
BUDGET CODE: 4440 State Homeland Security Grant FFY2011							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	838,859		16-	838,859-
SUBTOTAL FOR F/T SALARIED				16	838,859		16- 838,859-
03 UNSALARIED		031 UNSALARIED		142,235			142,235-
SUBTOTAL FOR UNSALARIED					142,235		142,235-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,198			1,198-
		042 LONGEVITY DIFFERENTIAL		689			689-
		043 SHIFT DIFFERENTIAL		114			114-
		061 SUPPER MONEY		109			109-
SUBTOTAL FOR ADD GRS PAY					2,110		2,110-
SUBTOTAL FOR BUDGET CODE 4440				16	983,204		16- 983,204-
BUDGET CODE: 4450 State Homeland Security Grant FFY2012							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,222,686		21-	1,222,686-
SUBTOTAL FOR F/T SALARIED				21	1,222,686		21- 1,222,686-
04 ADD GRS PAY		047 OVERTIME		694,018			694,018-
			2538				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		17			17-	17-
		SUBTOTAL FOR ADD GRS PAY		694,035				694,035-
		SUBTOTAL FOR BUDGET CODE 4450	21	1,916,721			21-	1,916,721-
BUDGET CODE: 4460 State Homeland Security Grant FFY2013								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	293,025	24	1,256,352		963,327
		SUBTOTAL FOR F/T SALARIED	24	293,025	24	1,256,352		963,327
		SUBTOTAL FOR BUDGET CODE 4460	24	293,025	24	1,256,352		963,327
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,119	1	15,748		44,371-
		SUBTOTAL FOR F/T SALARIED	1	60,119	1	15,748		44,371-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		942		487		455-
		SUBTOTAL FOR ADD GRS PAY		942		487		455-
		SUBTOTAL FOR BUDGET CODE 4720	1	61,061	1	16,235		44,826-
BUDGET CODE: 4740 Program Collaboration & Srvc Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,392			2-	49,392-
		SUBTOTAL FOR F/T SALARIED	2	49,392			2-	49,392-
03 UNSALARIED		031 UNSALARIED		17,427				17,427-
		SUBTOTAL FOR UNSALARIED		17,427				17,427-
		SUBTOTAL FOR BUDGET CODE 4740	2	66,819			2-	66,819-
BUDGET CODE: 4750 ACA:Building & Strengthening ELC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	293,177			20-	293,177-
		SUBTOTAL FOR F/T SALARIED	20	293,177			20-	293,177-
03 UNSALARIED		031 UNSALARIED		79,103				79,103-
		SUBTOTAL FOR UNSALARIED		79,103				79,103-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,694				14,694-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		237					237-
		061 SUPPER MONEY		66					66-
		SUBTOTAL FOR ADD GRS PAY		14,997					14,997-
		SUBTOTAL FOR BUDGET CODE 4750	20	387,277				20-	387,277-
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,732	2	24,232			115,500-
		SUBTOTAL FOR F/T SALARIED	2	139,732	2	24,232			115,500-
		SUBTOTAL FOR BUDGET CODE 4760	2	139,732	2	24,232			115,500-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	733,641	12	70,896			662,745-
		SUBTOTAL FOR F/T SALARIED	12	733,641	12	70,896			662,745-
03 UNSALARIED		031 UNSALARIED		73,745		7,126			66,619-
		SUBTOTAL FOR UNSALARIED		73,745		7,126			66,619-
		SUBTOTAL FOR BUDGET CODE 4770	12	807,386	12	78,022			729,364-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	921,358	14	89,035			832,323-
		SUBTOTAL FOR F/T SALARIED	14	921,358	14	89,035			832,323-
03 UNSALARIED		031 UNSALARIED		29,697		2,870			26,827-
		SUBTOTAL FOR UNSALARIED		29,697		2,870			26,827-
		SUBTOTAL FOR BUDGET CODE 4780	14	951,055	14	91,905			859,150-
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,554			1-		80,554-
		SUBTOTAL FOR F/T SALARIED	1	80,554			1-		80,554-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,402					6,402-
		SUBTOTAL FOR ADD GRS PAY		6,402					6,402-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4830		1	86,956			1- 86,956-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN						
01 F/T SALARIED 001 FULL YEAR POSITIONS			33,839		33,839	
SUBTOTAL FOR F/T SALARIED			33,839		33,839	
SUBTOTAL FOR BUDGET CODE 4915			33,839		33,839	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		1,129	76,008,176	1,020	68,471,520	109- 7,536,656-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO		1,247	82,941,361	1,124	74,119,280	123- 8,822,081-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,247	82,941,361	1,124	74,119,280	8,822,081-
FINANCIAL PLAN SAVINGS				241,000	241,000
APPROPRIATION	1,247	82,941,361	1,124	74,360,280	8,581,081-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,956,153		10,042,710	1,086,557
OTHER CATEGORICAL		1,018,116		783,511	234,605-
CAPITAL FUNDS - I.F.A.					
STATE		11,266,503		11,326,154	59,651
FEDERAL - C.D.					
FEDERAL - OTHER		61,537,535		52,207,905	9,329,630-
INTRA-CITY SALES		163,054			163,054-
<b>TOTAL</b>		<b>82,941,361</b>		<b>74,360,280</b>	<b>8,581,081-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	96,987
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	4	556,999
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	46	3,272,342
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	1	91,924
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	2	208,962
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	24	2,152,673
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	41	4,024,866
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	45	2,292,654
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	48	1,771,555
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	8	332,963
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	3	110,434
5054	SUPERVISOR OF OFFICE MACH	D 816	11704	35,534- 53,337	1	45,978
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	10	626,345
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	108,333
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	67,997
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	17	1,050,162
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	18	1,292,779
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	4	252,973
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	4	175,407
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	19	1,706,066
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	1	102,205
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	165,281
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	90,098
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	79,462
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	25	981,262
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	28	1,351,049
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	36	2,179,234
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	161	12,632,762
5115	ASSOCIATE CHEMIST	D 816	21822	43,820-100,047	4	248,069
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	1	44,201
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	1	58,216
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	2	132,372
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	44,048
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	1	66,581
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	11	704,363
5182	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	1	63,143
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	10	659,511
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	21	1,227,685
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	41	2,396,968



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	17	540,416
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	225	9,884,905
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	59	3,162,529
5215	X-RAY TECHNICIAN	D 816	51310	48,107- 59,760	2	110,972
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	1	34,472
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	1	28,936
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	3	175,956
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	5	852,337
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	7	1,096,026
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	33,479
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	45,014
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	5	271,074
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	45,014
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	66,366
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	3	147,286
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	52,329
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	2	68,719
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	14	465,670
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	31,041- 40,523	1	40,505
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	6	221,634
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	150,000
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	76,901
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	2	69,954
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	214,835
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	10	1,007,800
SUBTOTAL FOR OBJECT 001					1,026	62,475,022

POSITION SCHEDULE FOR U/A 102				1,026	62,475,022
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				98	5,967,400
TOTAL FOR U/A 102				1,124	68,442,422

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9903 City Council U/A 103									
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,509					366,509-
SUBTOTAL FOR F/T SALARIED				366,509					366,509-
03 UNSALARIED		031 UNSALARIED		56,929					56,929-
SUBTOTAL FOR UNSALARIED				56,929					56,929-
SUBTOTAL FOR BUDGET CODE 9903				423,438					423,438-
TOTAL FOR				423,438					423,438-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,968,129	38	2,968,129			
SUBTOTAL FOR F/T SALARIED				38	2,968,129	38	2,968,129		
03 UNSALARIED		031 UNSALARIED		62,361		62,361			
SUBTOTAL FOR UNSALARIED					62,361		62,361		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350			
		042 LONGEVITY DIFFERENTIAL		48,862		48,862			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		4,722		4,722			
SUBTOTAL FOR ADD GRS PAY					86,034		86,034		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES					2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040				38	3,118,724	38	3,118,724		
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,093,263	22	1,093,263			
SUBTOTAL FOR F/T SALARIED				22	1,093,263	22	1,093,263		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		047 OVERTIME		3,408		3,408	
		SUBTOTAL FOR ADD GRS PAY		66,868		66,868	
		SUBTOTAL FOR BUDGET CODE 3041	22	1,160,131	22	1,160,131	
		TOTAL FOR DISTRICT SERVICES	60	4,278,855	60	4,278,855	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 HPDP Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,111,524	10	1,130,020	18,496
		SUBTOTAL FOR F/T SALARIED	10	1,111,524	10	1,130,020	18,496
03 UNSALARIED		031 UNSALARIED		15,525			15,525-
		SUBTOTAL FOR UNSALARIED		15,525			15,525-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207	
		047 OVERTIME		4,233		1,262	2,971-
		SUBTOTAL FOR ADD GRS PAY		21,440		18,469	2,971-
		SUBTOTAL FOR BUDGET CODE 3000	10	1,148,489	10	1,148,489	
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)							
03 UNSALARIED		031 UNSALARIED		690,000			690,000-
		SUBTOTAL FOR UNSALARIED		690,000			690,000-
		SUBTOTAL FOR BUDGET CODE 3016		690,000			690,000-
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,025,643	25	2,025,643	
		SUBTOTAL FOR F/T SALARIED	25	2,025,643	25	2,025,643	
03 UNSALARIED		031 UNSALARIED		119,174		135,695	16,521
		SUBTOTAL FOR UNSALARIED		119,174		135,695	16,521

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,287					3,287-
		042 LONGEVITY DIFFERENTIAL		13,538		304			13,234-
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
		SUBTOTAL FOR ADD GRS PAY		52,948		36,427			16,521-
		SUBTOTAL FOR BUDGET CODE 3020	25	2,197,765	25	2,197,765			
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	181,230	46	181,230			
		SUBTOTAL FOR F/T SALARIED	46	181,230	46	181,230			
		SUBTOTAL FOR BUDGET CODE 3021	46	181,230	46	181,230			
BUDGET CODE: 3030 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,576,764	32	1,991,764	5-		415,000
		SUBTOTAL FOR F/T SALARIED	37	1,576,764	32	1,991,764	5-		415,000
03 UNSALARIED		031 UNSALARIED		65,931		65,931			
		SUBTOTAL FOR UNSALARIED		65,931		65,931			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,937		9,937			
		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		8,376		8,376			
		047 OVERTIME		3,758		3,758			
		SUBTOTAL FOR ADD GRS PAY		25,671		25,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
		SUBTOTAL FOR FRINGE BENES		600		600			
		SUBTOTAL FOR BUDGET CODE 3030	37	1,668,966	32	2,083,966	5-		415,000
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,354	2	216,354			
		SUBTOTAL FOR F/T SALARIED	2	216,354	2	216,354			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			
		SUBTOTAL FOR ADD GRS PAY		20,713		20,713			
		SUBTOTAL FOR BUDGET CODE 3031	2	237,067	2	237,067			
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,952,043	23	1,952,043			
		SUBTOTAL FOR F/T SALARIED	23	1,952,043	23	1,952,043			
03 UNSALARIED		031 UNSALARIED		53,335		53,934			599
		SUBTOTAL FOR UNSALARIED		53,335		53,934			599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,404		14,404			
		043 SHIFT DIFFERENTIAL		47					47-
		047 OVERTIME		14,318		14,318			
		061 SUPPER MONEY		552					552-
		SUBTOTAL FOR ADD GRS PAY		29,321		28,722			599-
		SUBTOTAL FOR BUDGET CODE 3032	23	2,034,699	23	2,034,699			
BUDGET CODE: 3033 Built Environment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,698	1	156,698			
		SUBTOTAL FOR F/T SALARIED	1	156,698	1	156,698			
03 UNSALARIED		031 UNSALARIED		61,780		61,780			
		SUBTOTAL FOR UNSALARIED		61,780		61,780			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94		94			
		047 OVERTIME		119		119			
		SUBTOTAL FOR ADD GRS PAY		213		213			
		SUBTOTAL FOR BUDGET CODE 3033	1	218,691	1	218,691			
BUDGET CODE: 3036 Obesity Task Force: CTL only									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,937		59,937			
		SUBTOTAL FOR F/T SALARIED		59,937		59,937			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3036					59,937				59,937
BUDGET CODE: 3039 MIECHV Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,002					70,002-
SUBTOTAL FOR F/T SALARIED					70,002				70,002-
SUBTOTAL FOR BUDGET CODE 3039					70,002				70,002-
BUDGET CODE: 3050 Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,188	1	81,188			
SUBTOTAL FOR F/T SALARIED				1	81,188	1	81,188		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132			
		047 OVERTIME		257		257			
SUBTOTAL FOR ADD GRS PAY					9,389		9,389		
SUBTOTAL FOR BUDGET CODE 3050				1	90,577	1	90,577		
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,063	3	135,063			
SUBTOTAL FOR F/T SALARIED				3	135,063	3	135,063		
SUBTOTAL FOR BUDGET CODE 3060				3	135,063	3	135,063		
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,815,130	79	4,815,130			
SUBTOTAL FOR F/T SALARIED				79	4,815,130	79	4,815,130		
03 UNSALARIED		031 UNSALARIED		48,647,746		48,647,746			
SUBTOTAL FOR UNSALARIED					48,647,746		48,647,746		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634			
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465			
		042 LONGEVITY DIFFERENTIAL		44,811		44,811			
		045 HOLIDAY PAY		237,178		237,178			
		047 OVERTIME		329,474		329,474			
SUBTOTAL FOR ADD GRS PAY					1,337,562		1,337,562		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	79	54,904,811	79	54,904,811			
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1			
		SUBTOTAL FOR F/T SALARIED		1		1			
		SUBTOTAL FOR BUDGET CODE 3062		1		1			
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,089,960	38	2,089,960			
		SUBTOTAL FOR F/T SALARIED	38	2,089,960	38	2,089,960			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		530		530			
		SUBTOTAL FOR ADD GRS PAY		106,140		106,140			
		SUBTOTAL FOR BUDGET CODE 3063	38	2,196,100	38	2,196,100			
BUDGET CODE: 3064 Physicians and SMDs									
03 UNSALARIED		031 UNSALARIED		3,132,622		3,319,622			187,000
		SUBTOTAL FOR UNSALARIED		3,132,622		3,319,622			187,000
04 ADD GRS PAY		047 OVERTIME		58,927		58,927			
		SUBTOTAL FOR ADD GRS PAY		58,927		58,927			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		187,000					187,000-
		SUBTOTAL FOR FRINGE BENES		187,000					187,000-
		SUBTOTAL FOR BUDGET CODE 3064		3,378,549		3,378,549			
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,039,046	21	1,039,046			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,039,046	21	1,039,046			
03 UNSALARIED		031 UNSALARIED		1,974,648		2,724,648			750,000
SUBTOTAL FOR UNSALARIED				1,974,648		2,724,648			750,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY				53,694		53,694			
SUBTOTAL FOR BUDGET CODE 3065			21	3,067,388	21	3,817,388			750,000
BUDGET CODE: 3066 SH Central Staff &Special Programming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,974,219	44	2,974,219			
SUBTOTAL FOR F/T SALARIED			44	2,974,219	44	2,974,219			
03 UNSALARIED		031 UNSALARIED		680,465		680,465			
SUBTOTAL FOR UNSALARIED				680,465		680,465			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991			
		042 LONGEVITY DIFFERENTIAL		6,533		6,533			
SUBTOTAL FOR ADD GRS PAY				129,568		129,568			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
SUBTOTAL FOR FRINGE BENES				32		32			
SUBTOTAL FOR BUDGET CODE 3066			44	3,784,284	44	3,784,284			
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,087,991					1,087,991-
SUBTOTAL FOR UNSALARIED				1,087,991					1,087,991-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		559					559-
		041 ASSIGNMENT DIFFERENTIAL		94,546					94,546-
		042 LONGEVITY DIFFERENTIAL		12,535					12,535-
		047 OVERTIME		4,369					4,369-
SUBTOTAL FOR ADD GRS PAY				112,009					112,009-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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: 3115 School Health IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		180,000				180,000-	
SUBTOTAL FOR UNSALARIED					180,000			180,000-	
SUBTOTAL FOR BUDGET CODE 3115					180,000			180,000-	
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,192			3-	226,192-	
SUBTOTAL FOR F/T SALARIED				3	226,192		3-	226,192-	
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-	
SUBTOTAL FOR UNSALARIED					1,150,000			1,150,000-	
SUBTOTAL FOR BUDGET CODE 6112				3	1,376,192		3-	1,376,192-	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,639			1-	76,639-	
SUBTOTAL FOR F/T SALARIED				1	76,639		1-	76,639-	
SUBTOTAL FOR BUDGET CODE 6320				1	76,639		1-	76,639-	
BUDGET CODE: 6340 Healthy Mom - Healthy Baby									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,370				16,370-	
SUBTOTAL FOR F/T SALARIED					16,370			16,370-	
SUBTOTAL FOR BUDGET CODE 6340					16,370			16,370-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	145,177				7-	145,177-
SUBTOTAL FOR F/T SALARIED			7	145,177				7-	145,177-
03 UNSALARIED		031 UNSALARIED		7,716					7,716-
SUBTOTAL FOR UNSALARIED				7,716					7,716-
SUBTOTAL FOR BUDGET CODE 6350			7	152,893				7-	152,893-
BUDGET CODE: 6360 Community Transformation Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,536,674	21	439,080			1,097,594-
SUBTOTAL FOR F/T SALARIED			21	1,536,674	21	439,080			1,097,594-
SUBTOTAL FOR BUDGET CODE 6360			21	1,536,674	21	439,080			1,097,594-
BUDGET CODE: 6370 Sodium Reduction in Communities in NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,353	2	37,562			18,791-
SUBTOTAL FOR F/T SALARIED			2	56,353	2	37,562			18,791-
SUBTOTAL FOR BUDGET CODE 6370			2	56,353	2	37,562			18,791-
BUDGET CODE: 6490 Creating Healthy Places in Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,530				1-	48,530-
SUBTOTAL FOR F/T SALARIED			1	48,530				1-	48,530-
SUBTOTAL FOR BUDGET CODE 6490			1	48,530				1-	48,530-
TOTAL FOR MATERNAL & CHILD HEALTH			365	80,907,270	348	76,945,259		17-	3,962,011-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			425	85,609,563	408	81,224,114		17-	4,385,449-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	425	85,609,563	408	81,224,114	4,385,449-
FINANCIAL PLAN SAVINGS				271,000	271,000
APPROPRIATION	425	85,609,563	408	81,495,114	4,114,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,563,502		41,481,438	917,936
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		32,177,730		32,293,624	115,894
FEDERAL - C.D.		9,222,139		7,720,052	1,502,087-
FEDERAL - OTHER		3,646,192			3,646,192-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>85,609,563</b>		<b>81,495,114</b>	<b>4,114,449-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5014	FAMILY PUB HEALTH NURSE (	D 816	06776	74,630- 74,630	18	1,343,676
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	4	354,576
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	144,040
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	33	2,330,650
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	13	1,337,609
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	89,989
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	1	116,118
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	33	3,249,950
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	72,100
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	21	1,045,340
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	11	452,974
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	51,940
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	3	179,287
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	5	299,596
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	11	850,018
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	49,786
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	49,993
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	2	89,555
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5077	COMPUTER SPECIALIST (OPER	D 816	13622	74,300-100,849	1	74,300
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	1	95,000
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	91,409
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	90,297
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	5	277,300
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	49	3,969,600
5159	ASSOCIATE ACCOUNTANT	D 816	50410	53,035- 79,068	1	55,000
5176	NUTRITION CONSULTANT	D 816	50905	31,455- 36,746	2	70,589
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	1	65,000
5180	NUTRITION CONSULTANT	D 816	51008	64,033- 64,033	8	512,264
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	59	4,078,252
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	13	749,468
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	28	1,254,154
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	8	435,190
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	45,547- 50,498	3	133,068
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	64,424- 76,924	3	204,339
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	3	394,507
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	5	858,677
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	41,806
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	3	180,025
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	1	33,183
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	1	54,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	17	571,063
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	31,041- 40,523	1	31,065
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	114,500
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	57,643
5420	SENIOR CONSULTANT (PUBLIC	D 816	51638	69,211- 83,038	1	79,143
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	2	193,960
	SUBTOTAL FOR OBJECT 001				383	26,921,675

-----						
	POSITION SCHEDULE FOR U/A 103				383	26,921,675
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				25	1,757,289
	TOTAL FOR U/A 103				408	28,678,964
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,711,661	19	1,711,661	
SUBTOTAL FOR F/T SALARIED			19	1,711,661	19	1,711,661	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,144		65,144	
		047 OVERTIME		1,338		1,338	
SUBTOTAL FOR ADD GRS PAY				66,482		66,482	
SUBTOTAL FOR BUDGET CODE 4000			19	1,778,143	19	1,778,143	
BUDGET CODE: 4003 Environmental Occupational Disease Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	922,602	16	922,602	
SUBTOTAL FOR F/T SALARIED			16	922,602	16	922,602	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		64,252		64,252	
SUBTOTAL FOR ADD GRS PAY				189,334		189,334	
SUBTOTAL FOR BUDGET CODE 4003			16	1,111,936	16	1,111,936	
BUDGET CODE: 4004 Envr. Emergency Information System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,892	2	108,892	
SUBTOTAL FOR F/T SALARIED			2	108,892	2	108,892	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643		7,643	
SUBTOTAL FOR ADD GRS PAY				7,643		7,643	
SUBTOTAL FOR BUDGET CODE 4004			2	116,535	2	116,535	
BUDGET CODE: 4005 Cease Fire Initiative - IC W/ DOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	226,470	71,470
SUBTOTAL FOR F/T SALARIED			2	155,000	2	226,470	71,470
SUBTOTAL FOR BUDGET CODE 4005			2	155,000	2	226,470	71,470

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	596,968	8	596,968			
SUBTOTAL FOR F/T SALARIED			8	596,968	8	596,968			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146			
SUBTOTAL FOR ADD GRS PAY				6,146		6,146			
SUBTOTAL FOR BUDGET CODE 4006			8	603,114	8	603,114			
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,104	7	479,196			36,908-
SUBTOTAL FOR F/T SALARIED			7	516,104	7	479,196			36,908-
03 UNSALARIED		031 UNSALARIED		27,724		30,000			2,276
SUBTOTAL FOR UNSALARIED				27,724		30,000			2,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,251		975			2,276-
		047 OVERTIME		2,723		2,723			
SUBTOTAL FOR ADD GRS PAY				5,974		3,698			2,276-
SUBTOTAL FOR BUDGET CODE 4007			7	549,802	7	512,894			36,908-
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,352,535	28	1,352,535			
SUBTOTAL FOR F/T SALARIED			28	1,352,535	28	1,352,535			
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
SUBTOTAL FOR UNSALARIED				11,502		11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		184,088		184,088			
		047 OVERTIME		67,864		67,864			
SUBTOTAL FOR ADD GRS PAY				252,198		252,198			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
SUBTOTAL FOR FRINGE BENES				138		138			
SUBTOTAL FOR BUDGET CODE 4010			28	1,616,373	28	1,616,373			

2558

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,177,097	19	1,177,097	
		SUBTOTAL FOR F/T SALARIED	19	1,177,097	19	1,177,097	
03 UNSALARIED		031 UNSALARIED		3,966		4,000	34
		SUBTOTAL FOR UNSALARIED		3,966		4,000	34
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		31			31-
		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		047 OVERTIME		2,098		2,098	
		061 SUPPER MONEY		3			3-
		SUBTOTAL FOR ADD GRS PAY		65,631		65,597	34-
		SUBTOTAL FOR BUDGET CODE 4011	19	1,246,694	19	1,246,694	
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,606	2	92,606	
		SUBTOTAL FOR F/T SALARIED	2	92,606	2	92,606	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226	
		SUBTOTAL FOR BUDGET CODE 4013	2	96,832	2	96,832	
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,063,940	18	1,096,701	32,761
		SUBTOTAL FOR F/T SALARIED	18	1,063,940	18	1,096,701	32,761
03 UNSALARIED		031 UNSALARIED		49,730		17,100	32,630-
		SUBTOTAL FOR UNSALARIED		49,730		17,100	32,630-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,556		69,556	
		047 OVERTIME		12,071		12,071	
		061 SUPPER MONEY		131			131-
		SUBTOTAL FOR ADD GRS PAY		81,758		81,627	131-
		SUBTOTAL FOR BUDGET CODE 4016	18	1,195,428	18	1,195,428	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	281	13,480,809	283	14,491,227		2	1,010,418
SUBTOTAL FOR F/T SALARIED			281	13,480,809	283	14,491,227		2	1,010,418
03 UNSALARIED		031 UNSALARIED		153,870		154,775			905
SUBTOTAL FOR UNSALARIED				153,870		154,775			905
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		548,182		611,182			63,000
		061 SUPPER MONEY		905					905-
SUBTOTAL FOR ADD GRS PAY				1,455,489		1,517,584			62,095
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
SUBTOTAL FOR FRINGE BENES				297		297			
SUBTOTAL FOR BUDGET CODE 4020			281	15,090,465	283	16,163,883		2	1,073,418
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	440,088	9	456,088			16,000
SUBTOTAL FOR F/T SALARIED			9	440,088	9	456,088			16,000
04 ADD GRS PAY		047 OVERTIME		35,953					35,953-
SUBTOTAL FOR ADD GRS PAY				35,953					35,953-
SUBTOTAL FOR BUDGET CODE 4021			9	476,041	9	456,088			19,953-
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,327,910	22	1,621,413			293,503
SUBTOTAL FOR F/T SALARIED			22	1,327,910	22	1,621,413			293,503
03 UNSALARIED		031 UNSALARIED		253,062		253,062			
SUBTOTAL FOR UNSALARIED				253,062		253,062			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		22,603		22,603			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		190,255		190,255			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	22	1,771,777	22	2,065,280			293,503
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,164,021	76	4,164,021			
		SUBTOTAL FOR F/T SALARIED	76	4,164,021	76	4,164,021			
03 UNSALARIED		031 UNSALARIED		235,791		235,791			
		SUBTOTAL FOR UNSALARIED		235,791		235,791			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		58,118		72,118			14,000
		SUBTOTAL FOR ADD GRS PAY		378,695		392,695			14,000
		SUBTOTAL FOR BUDGET CODE 4040	76	4,778,507	76	4,792,507			14,000
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	743,011	14	743,011			
		SUBTOTAL FOR F/T SALARIED	14	743,011	14	743,011			
03 UNSALARIED		031 UNSALARIED		83,559		83,559			
		SUBTOTAL FOR UNSALARIED		83,559		83,559			
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		100,406		41,406			59,000-
		SUBTOTAL FOR ADD GRS PAY		126,759		67,759			59,000-
		SUBTOTAL FOR BUDGET CODE 4045	14	953,329	14	894,329			59,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,165,888	56	2,165,888			
SUBTOTAL FOR F/T SALARIED			56	2,165,888	56	2,165,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
SUBTOTAL FOR ADD GRS PAY				168,000		168,000			
SUBTOTAL FOR BUDGET CODE 4046			56	2,333,888	56	2,333,888			
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,040,122	13	1,040,122			
SUBTOTAL FOR F/T SALARIED			13	1,040,122	13	1,040,122			
03 UNSALARIED		031 UNSALARIED		171,586		175,404			3,818
SUBTOTAL FOR UNSALARIED				171,586		175,404			3,818
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,818		11,000			3,818-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		40,009		22,009			18,000-
SUBTOTAL FOR ADD GRS PAY				161,367		139,549			21,818-
SUBTOTAL FOR BUDGET CODE 4050			13	1,373,075	13	1,355,075			18,000-
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	761,190	14	761,190			
SUBTOTAL FOR F/T SALARIED			14	761,190	14	761,190			
03 UNSALARIED		031 UNSALARIED		188,310		188,310			
SUBTOTAL FOR UNSALARIED				188,310		188,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		608		608			
SUBTOTAL FOR ADD GRS PAY				54,650		54,650			
SUBTOTAL FOR BUDGET CODE 4060			14	1,004,150	14	1,004,150			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4062 VPHS- Article 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	74,667	5	206,693			132,026
SUBTOTAL FOR F/T SALARIED			5	74,667	5	206,693			132,026
03 UNSALARIED		031 UNSALARIED		92,775		92,775			
SUBTOTAL FOR UNSALARIED				92,775		92,775			
SUBTOTAL FOR BUDGET CODE 4062			5	167,442	5	299,468			132,026
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	934,626	20	934,626			
SUBTOTAL FOR F/T SALARIED			20	934,626	20	934,626			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		4,555		4,555			
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510			
SUBTOTAL FOR ADD GRS PAY				110,048		110,048			
SUBTOTAL FOR BUDGET CODE 4070			20	1,044,674	20	1,044,674			
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,628	7	616,628			
SUBTOTAL FOR F/T SALARIED			7	616,628	7	616,628			
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	619,912	7	619,912			
BUDGET CODE: 4090 Permits									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,107	2	161,107			
SUBTOTAL FOR F/T SALARIED			2	161,107	2	161,107			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		257		257			
SUBTOTAL FOR ADD GRS PAY				3,961		3,961			
SUBTOTAL FOR BUDGET CODE 4090			2	165,068	2	165,068			
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	8,979,468	131	9,177,032		4	197,564
SUBTOTAL FOR F/T SALARIED			127	8,979,468	131	9,177,032		4	197,564
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264			
		047 OVERTIME		95,000					95,000-
SUBTOTAL FOR ADD GRS PAY				96,264		1,264			95,000-
SUBTOTAL FOR BUDGET CODE 4810			127	9,075,732	131	9,178,296		4	102,564
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,837					8,837-
SUBTOTAL FOR F/T SALARIED				8,837					8,837-
03 UNSALARIED		031 UNSALARIED		33,769					33,769-
SUBTOTAL FOR UNSALARIED				33,769					33,769-
SUBTOTAL FOR BUDGET CODE 8120				42,606					42,606-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,766				2-	113,766-
SUBTOTAL FOR F/T SALARIED			2	113,766				2-	113,766-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		608					608-
SUBTOTAL FOR ADD GRS PAY				608					608-
SUBTOTAL FOR BUDGET CODE 8220			2	114,374				2-	114,374-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		2,731					2,731-
SUBTOTAL FOR UNSALARIED				2,731					2,731-
SUBTOTAL FOR BUDGET CODE 8240				2,731					2,731-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,752	3	33,417			150,335-
SUBTOTAL FOR F/T SALARIED				183,752	3	33,417			150,335-
03 UNSALARIED		031 UNSALARIED		17,310		3,273			14,037-
SUBTOTAL FOR UNSALARIED				17,310		3,273			14,037-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42					42-
		042 LONGEVITY DIFFERENTIAL		11,914		2,017			9,897-
		046 TERMINAL LEAVE		798					798-
SUBTOTAL FOR ADD GRS PAY				12,754		2,017			10,737-
SUBTOTAL FOR BUDGET CODE 8310				3	213,816	3	38,707		175,109-
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,174	2	26,827			188,347-
SUBTOTAL FOR F/T SALARIED				215,174	2	26,827			188,347-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,662		444			2,218-
SUBTOTAL FOR ADD GRS PAY				2,662		444			2,218-
SUBTOTAL FOR BUDGET CODE 8450				2	217,836	2	27,271		190,565-
BUDGET CODE: 8460 HUD LEAD BASED REDUCTION GRANT DEMO 2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,821	2	80,293			53,528-
SUBTOTAL FOR F/T SALARIED				133,821	2	80,293			53,528-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,949		1,613			2,336-
SUBTOTAL FOR ADD GRS PAY				3,949		1,613			2,336-
SUBTOTAL FOR BUDGET CODE 8460				2	137,770	2	81,906		55,864-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,360,000	45	2,500,000			140,000
SUBTOTAL FOR F/T SALARIED			45	2,360,000	45	2,500,000			140,000
SUBTOTAL FOR BUDGET CODE 8510			45	2,360,000	45	2,500,000			140,000
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,169	1	12,067			35,102-
SUBTOTAL FOR F/T SALARIED			1	47,169	1	12,067			35,102-
SUBTOTAL FOR BUDGET CODE 8645			1	47,169	1	12,067			35,102-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	449,703	5	40,782			408,921-
SUBTOTAL FOR F/T SALARIED			5	449,703	5	40,782			408,921-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		041 ASSIGNMENT DIFFERENTIAL		182					182-
		042 LONGEVITY DIFFERENTIAL		9,670					9,670-
		043 SHIFT DIFFERENTIAL		1					1-
SUBTOTAL FOR ADD GRS PAY				9,854					9,854-
SUBTOTAL FOR BUDGET CODE 8680			5	459,557	5	40,782			418,775-
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,848	1	14,353			131,495-
SUBTOTAL FOR F/T SALARIED			1	145,848	1	14,353			131,495-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2					2-
SUBTOTAL FOR ADD GRS PAY				2					2-
SUBTOTAL FOR BUDGET CODE 8690			1	145,850	1	14,353			131,497-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	290,000			
SUBTOTAL FOR F/T SALARIED			4	290,000	4	290,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
		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	833	51,461,652	837	51,988,149	4		526,497
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	833	51,461,652	837	51,988,149	4		526,497



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833	51,461,652	837	51,988,149	526,497
FINANCIAL PLAN SAVINGS APPROPRIATION	833	51,461,652	837	51,988,149	526,497

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,303,544		34,677,450	1,373,906
OTHER CATEGORICAL		143,195		108,093	35,102-
CAPITAL FUNDS - I.F.A.					
STATE		5,188,439		5,150,715	37,724-
FEDERAL - C.D.					
FEDERAL - OTHER		12,826,474		12,051,891	774,583-
INTRA-CITY SALES					
TOTAL		51,461,652		51,988,149	526,497

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY15

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	16	1,379,935
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	3	403,167
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	10	750,674
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	304,381
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	16	1,805,777
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	32	1,622,751
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	33	1,227,743
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	9	342,125
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,828
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	4	187,519
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	7	420,440
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	6	444,670
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	1	35,538
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	59,734
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	85,474
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	16	651,509
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	71,131
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	451,787
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	90,570
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	2	175,732
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	58,290
5090	CIVIL ENGINEER	D 816	20215	65,698-103,007	2	147,195
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	1	60,000
5105	SCIENTIST (RADIATION CONT	D 816	21516	72,383- 92,249	10	677,559
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	4	244,049
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	39	3,130,437
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	74,612
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	5	231,295
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	234	11,780,501
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	58,426- 90,847	122	7,674,150
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	3	172,561
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	7	411,406
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	1	28,217
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	2	75,586
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	3	103,398
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	64,424- 83,038	32	2,113,854
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	5	147,305
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	175,479

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	11	450,025
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	5	198,557
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	9	936,901
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	8	293,345
5305	EXTERMINATOR	D 816	90510	32,992- 41,844	19	633,782
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 43,165	7	274,032
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	18	515,156
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	53,373-212,614	1	186,000
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	53,373-212,614	1	69,072
5407	PHYSICIST	D 816	22015	55,345- 92,249	1	72,736
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	6	550,168
	SUBTOTAL FOR OBJECT 001				738	42,533,497

-----						
POSITION SCHEDULE FOR U/A 104					738	42,533,497
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					99	5,705,713
TOTAL FOR U/A 104					837	48,239,210
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,028	6	642,028			
SUBTOTAL FOR F/T SALARIED			6	642,028	6	642,028			
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
SUBTOTAL FOR UNSALARIED				3,704		3,704			
SUBTOTAL FOR BUDGET CODE 6011			6	645,732	6	645,732			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,032,909	32	2,032,909			
SUBTOTAL FOR F/T SALARIED			32	2,032,909	32	2,032,909			
03 UNSALARIED		031 UNSALARIED		32,321		32,321			
SUBTOTAL FOR UNSALARIED				32,321		32,321			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54		54			
		042 LONGEVITY DIFFERENTIAL		586		586			
		047 OVERTIME		25,812		25,812			
SUBTOTAL FOR ADD GRS PAY				26,452		26,452			
SUBTOTAL FOR BUDGET CODE 6014			32	2,091,682	32	2,091,682			
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	495,986	6	495,986			
SUBTOTAL FOR F/T SALARIED			6	495,986	6	495,986			
03 UNSALARIED		031 UNSALARIED		10,169		10,169			
SUBTOTAL FOR UNSALARIED				10,169		10,169			
SUBTOTAL FOR BUDGET CODE 6015			6	506,155	6	506,155			
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,052,209	48	3,052,209			
SUBTOTAL FOR F/T SALARIED			48	3,052,209	48	3,052,209			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS				132,494			132,494
		SUBTOTAL FOR OTH SALARIED				132,494			132,494
03		UNSALARIED							
		031 UNSALARIED		55,094		72,038			16,944
		SUBTOTAL FOR UNSALARIED		55,094		72,038			16,944
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		456		456			
		042 LONGEVITY DIFFERENTIAL		259		259			
		047 OVERTIME		699,253		699,253			
		SUBTOTAL FOR ADD GRS PAY		699,968		699,968			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		377		377			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		162,638		13,200			149,438-
		SUBTOTAL FOR FRINGE BENES		163,015		13,577			149,438-
		SUBTOTAL FOR BUDGET CODE 6016	48	3,970,286	48	3,970,286			
BUDGET CODE: 6017 Health and Safety									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	248,488	3	248,488			
		SUBTOTAL FOR F/T SALARIED	3	248,488	3	248,488			
03		UNSALARIED							
		031 UNSALARIED		907		907			
		SUBTOTAL FOR UNSALARIED		907		907			
04		ADD GRS PAY							
		047 OVERTIME		2,972		2,972			
		SUBTOTAL FOR ADD GRS PAY		2,972		2,972			
		SUBTOTAL FOR BUDGET CODE 6017	3	252,367	3	252,367			
BUDGET CODE: 6020 Materials Management									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	274,506	6	274,506			
		SUBTOTAL FOR F/T SALARIED	6	274,506	6	274,506			
03		UNSALARIED							
		031 UNSALARIED		987		987			
		SUBTOTAL FOR UNSALARIED		987		987			
04		ADD GRS PAY							
		047 OVERTIME		4,650		4,650			
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6020			6	280,143	6	280,143			
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,851,561	24	1,851,561			
SUBTOTAL FOR F/T SALARIED			24	1,851,561	24	1,851,561			
03 UNSALARIED		031 UNSALARIED		32,129		32,129			
SUBTOTAL FOR UNSALARIED				32,129		32,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638			
		047 OVERTIME		26,395		26,395			
SUBTOTAL FOR ADD GRS PAY				28,033		28,033			
SUBTOTAL FOR BUDGET CODE 6021			24	1,911,723	24	1,911,723			
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	338,923	10	338,923			
SUBTOTAL FOR F/T SALARIED			10	338,923	10	338,923			
03 UNSALARIED		031 UNSALARIED		21,985		21,985			
SUBTOTAL FOR UNSALARIED				21,985		21,985			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		1,190		1,190			
SUBTOTAL FOR ADD GRS PAY				1,288		1,288			
SUBTOTAL FOR BUDGET CODE 6022			10	362,196	10	362,196			
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,456,245	33	1,552,369			96,124
SUBTOTAL FOR F/T SALARIED			33	1,456,245	33	1,552,369			96,124
03 UNSALARIED		031 UNSALARIED		21,961		21,961			
SUBTOTAL FOR UNSALARIED				21,961		21,961			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		6,610					6,610-
		045 HOLIDAY PAY		16,254					16,254-
		047 OVERTIME		127,435		127,435			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					150,299				22,864-
SUBTOTAL FOR BUDGET CODE 6031				33	1,628,505	33			73,260
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,912,199	35	5,659,651			252,548-
SUBTOTAL FOR F/T SALARIED				35	5,912,199	35	5,659,651		252,548-
03 UNSALARIED		031 UNSALARIED				149,155			149,155
SUBTOTAL FOR UNSALARIED						149,155			149,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,607		42,607			
		047 OVERTIME		5,534		35,667			30,133
SUBTOTAL FOR ADD GRS PAY					48,141		78,274		30,133
SUBTOTAL FOR BUDGET CODE 6032				35	5,960,340	35	5,887,080		73,260-
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,329,861	56	2,329,861			
SUBTOTAL FOR F/T SALARIED				56	2,329,861	56	2,329,861		
03 UNSALARIED		031 UNSALARIED		122,705		122,705			
SUBTOTAL FOR UNSALARIED					122,705		122,705		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		042 LONGEVITY DIFFERENTIAL		5,266		5,266			
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		151,201		151,201			
SUBTOTAL FOR ADD GRS PAY					167,850		167,850		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES					712		712		
SUBTOTAL FOR BUDGET CODE 6033				56	2,621,128	56	2,621,128		
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,160	6	300,160			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	300,160	6	300,160			
03 UNSALARIED		031 UNSALARIED		9,212		9,212			
SUBTOTAL FOR UNSALARIED				9,212		9,212			
04 ADD GRS PAY		047 OVERTIME		30,602		30,602			
SUBTOTAL FOR ADD GRS PAY				30,602		30,602			
SUBTOTAL FOR BUDGET CODE 6034			6	339,974	6	339,974			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	365,937	9	389,675			23,738
SUBTOTAL FOR F/T SALARIED			9	365,937	9	389,675			23,738
03 UNSALARIED		031 UNSALARIED		4,911		4,911			
SUBTOTAL FOR UNSALARIED				4,911		4,911			
04 ADD GRS PAY		047 OVERTIME		5,047		5,047			
SUBTOTAL FOR ADD GRS PAY				5,047		5,047			
SUBTOTAL FOR BUDGET CODE 6035			9	375,895	9	399,633			23,738
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,326	2	247,990			664
SUBTOTAL FOR F/T SALARIED			2	247,326	2	247,990			664
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
SUBTOTAL FOR UNSALARIED				3,501		3,501			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		372					372-
		043 SHIFT DIFFERENTIAL		267					267-
		045 HOLIDAY PAY		1,227					1,227-
		047 OVERTIME		26,109		3,598			22,511-
		061 SUPPER MONEY		25					25-
SUBTOTAL FOR ADD GRS PAY				28,000		3,598			24,402-
SUBTOTAL FOR BUDGET CODE 6036			2	278,827	2	255,089			23,738-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,837,658	26	1,837,658			
SUBTOTAL FOR F/T SALARIED			26	1,837,658	26	1,837,658			
03 UNSALARIED		031 UNSALARIED		72,589		72,589			
SUBTOTAL FOR UNSALARIED				72,589		72,589			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,632		2,632			
		047 OVERTIME		67,392		67,392			
SUBTOTAL FOR ADD GRS PAY				70,024		70,024			
SUBTOTAL FOR BUDGET CODE 6043			26	1,980,271	26	1,980,271			
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	449,331	10	449,331			
SUBTOTAL FOR F/T SALARIED			10	449,331	10	449,331			
03 UNSALARIED		031 UNSALARIED		16,362		16,362			
SUBTOTAL FOR UNSALARIED				16,362		16,362			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		227		227			
		047 OVERTIME		3,158		3,158			
SUBTOTAL FOR ADD GRS PAY				3,449		3,449			
SUBTOTAL FOR BUDGET CODE 6044			10	469,142	10	469,142			
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	332,460	4	332,460			
SUBTOTAL FOR F/T SALARIED			4	332,460	4	332,460			
03 UNSALARIED		031 UNSALARIED		3,710		3,710			
SUBTOTAL FOR UNSALARIED				3,710		3,710			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		047 OVERTIME		142		142			
SUBTOTAL FOR ADD GRS PAY				294		294			
SUBTOTAL FOR BUDGET CODE 6045			4	336,464	4	336,464			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,316,028	27	2,316,028			
SUBTOTAL FOR F/T SALARIED			27	2,316,028	27	2,316,028			
03 UNSALARIED		031 UNSALARIED		234,139		237,527			3,388
SUBTOTAL FOR UNSALARIED				234,139		237,527			3,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,090		34,090			
		043 SHIFT DIFFERENTIAL		21,535		21,535			
		047 OVERTIME		128,681		128,681			
SUBTOTAL FOR ADD GRS PAY				184,306		184,306			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		667		667			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,388		3,388			3,388-
SUBTOTAL FOR FRINGE BENES				4,055		667			3,388-
SUBTOTAL FOR BUDGET CODE 6047			27	2,738,528	27	2,738,528			
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	752,587	19	752,587			
SUBTOTAL FOR F/T SALARIED			19	752,587	19	752,587			
03 UNSALARIED		031 UNSALARIED		22,178		22,178			
SUBTOTAL FOR UNSALARIED				22,178		22,178			
04 ADD GRS PAY		047 OVERTIME		32,138		32,138			
SUBTOTAL FOR ADD GRS PAY				32,138		32,138			
SUBTOTAL FOR BUDGET CODE 6048			19	806,903	19	806,903			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	506,507	14	506,507			
SUBTOTAL FOR F/T SALARIED			14	506,507	14	506,507			
03 UNSALARIED		031 UNSALARIED		37,392		37,392			
SUBTOTAL FOR UNSALARIED				37,392		37,392			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		2,824		2,824				
SUBTOTAL FOR ADD GRS PAY					2,824	2,824				
SUBTOTAL FOR BUDGET CODE 6049			14	546,723	14	546,723				
BUDGET CODE: 6051 Decedent Disposition										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,450	5	399,450				
SUBTOTAL FOR F/T SALARIED				5	399,450	399,450				
03 UNSALARIED		031 UNSALARIED		16,789		16,789				
SUBTOTAL FOR UNSALARIED					16,789	16,789				
04 ADD GRS PAY		047 OVERTIME		6,771		6,771				
SUBTOTAL FOR ADD GRS PAY					6,771	6,771				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712				
SUBTOTAL FOR FRINGE BENES					712	712				
SUBTOTAL FOR BUDGET CODE 6051			5	423,722	5	423,722				
BUDGET CODE: 6053 Motor Pool										
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,302,563	31	1,302,563				
SUBTOTAL FOR F/T SALARIED				31	1,302,563	1,302,563				
03 UNSALARIED		031 UNSALARIED		104,887		104,887				
SUBTOTAL FOR UNSALARIED					104,887	104,887				
04 ADD GRS PAY		047 OVERTIME		42,096		42,096				
SUBTOTAL FOR ADD GRS PAY					42,096	42,096				
SUBTOTAL FOR BUDGET CODE 6053			31	1,449,546	31	1,449,546				
BUDGET CODE: 6054 Security										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	885,239	22	1,031,319			146,080	
SUBTOTAL FOR F/T SALARIED				22	885,239	1,031,319			146,080	
03 UNSALARIED		031 UNSALARIED		41,475		41,475				
SUBTOTAL FOR UNSALARIED					41,475	41,475				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		315,539		315,539			
		SUBTOTAL FOR ADD GRS PAY		315,539		315,539			
		SUBTOTAL FOR BUDGET CODE 6054	22	1,242,253	22	1,388,333			146,080
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	8,951,337	149	9,787,192			835,855
		SUBTOTAL FOR F/T SALARIED	149	8,951,337	149	9,787,192			835,855
03 UNSALARIED		031 UNSALARIED		164,316		164,316			
		SUBTOTAL FOR UNSALARIED		164,316		164,316			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		141,505		5,925			135,580-
		043 SHIFT DIFFERENTIAL		3,975					3,975-
		045 HOLIDAY PAY		11,136					11,136-
		047 OVERTIME		182,350		81,403			100,947-
		061 SUPPER MONEY		5,204					5,204-
		SUBTOTAL FOR ADD GRS PAY		344,170		87,328			256,842-
		SUBTOTAL FOR BUDGET CODE 6060	149	9,459,823	149	10,038,836			579,013
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,462	7	558,462			
		SUBTOTAL FOR F/T SALARIED	7	558,462	7	558,462			
03 UNSALARIED		031 UNSALARIED		1,833		1,833			
		SUBTOTAL FOR UNSALARIED		1,833		1,833			
04 ADD GRS PAY		047 OVERTIME		532		532			
		SUBTOTAL FOR ADD GRS PAY		532		532			
		SUBTOTAL FOR BUDGET CODE 6061	7	560,827	7	560,827			
BUDGET CODE: 6062 DNA Lab Capacity Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25				
		SUBTOTAL FOR F/T SALARIED	25		25				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6062			25		25				
BUDGET CODE: 6064 Aid to Lab - Tox									
04 ADD GRS PAY		047 OVERTIME		40,000					40,000-
SUBTOTAL FOR ADD GRS PAY					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 6064				40,000					40,000-
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	650,370			14-		650,370-
SUBTOTAL FOR F/T SALARIED				14	650,370		14-		650,370-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247		247			
		099 ADD GROSS(& FRINGES) HOLD CODE		299,170					299,170-
SUBTOTAL FOR ADD GRS PAY					299,417		247		299,170-
SUBTOTAL FOR BUDGET CODE 6065			14	949,787		247	14-		949,540-
BUDGET CODE: 6066 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	349,782			6-		349,782-
SUBTOTAL FOR F/T SALARIED				6	349,782		6-		349,782-
04 ADD GRS PAY		047 OVERTIME		84,118					84,118-
		099 ADD GROSS(& FRINGES) HOLD CODE		183,941					183,941-
SUBTOTAL FOR ADD GRS PAY					268,059				268,059-
SUBTOTAL FOR BUDGET CODE 6066			6	617,841			6-		617,841-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
03 UNSALARIED		031 UNSALARIED		4,964					4,964-
SUBTOTAL FOR UNSALARIED					4,964				4,964-
04 ADD GRS PAY		047 OVERTIME		10,379					10,379-
SUBTOTAL FOR ADD GRS PAY					10,379				10,379-
SUBTOTAL FOR BUDGET CODE 6067				15,343					15,343-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,688				1-	34,688-
		SUBTOTAL FOR F/T SALARIED	1	34,688				1-	34,688-
		SUBTOTAL FOR BUDGET CODE 6071	1	34,688				1-	34,688-
BUDGET CODE: 6072 Using DNA to Identify the Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,534				1-	41,534-
		SUBTOTAL FOR F/T SALARIED	1	41,534				1-	41,534-
04 ADD GRS PAY		047 OVERTIME		12,146					12,146-
		099 ADD GROSS(& FRINGES) HOLD CODE		9,939					9,939-
		SUBTOTAL FOR ADD GRS PAY		22,085					22,085-
		SUBTOTAL FOR BUDGET CODE 6072	1	63,619				1-	63,619-
BUDGET CODE: 6079 Cold Case Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,596				2-	54,596-
		SUBTOTAL FOR F/T SALARIED	2	54,596				2-	54,596-
04 ADD GRS PAY		047 OVERTIME		7,233					7,233-
		SUBTOTAL FOR ADD GRS PAY		7,233					7,233-
		SUBTOTAL FOR BUDGET CODE 6079	2	61,829				2-	61,829-
BUDGET CODE: 6082 JAG Local Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,456				1-	46,456-
		SUBTOTAL FOR F/T SALARIED	1	46,456				1-	46,456-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		23,692					23,692-
		SUBTOTAL FOR ADD GRS PAY		23,692					23,692-
		SUBTOTAL FOR BUDGET CODE 6082	1	70,148				1-	70,148-
BUDGET CODE: 6083 2009 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,182					73,182-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					73,182				73,182-
04 ADD GRS PAY		047 OVERTIME		3,828					3,828-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,419					38,419-
SUBTOTAL FOR ADD GRS PAY					42,247				42,247-
SUBTOTAL FOR BUDGET CODE 6083					115,429				115,429-
BUDGET CODE: 6084 2010 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,373				7-	419,373-
SUBTOTAL FOR F/T SALARIED				7	419,373			7-	419,373-
SUBTOTAL FOR BUDGET CODE 6084				7	419,373			7-	419,373-
BUDGET CODE: 6085 Basic Scientific Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,203		30,886		1-	90,317-
SUBTOTAL FOR F/T SALARIED				1	121,203		30,886	1-	90,317-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		32,379		15,421			16,958-
SUBTOTAL FOR ADD GRS PAY					32,379		15,421		16,958-
SUBTOTAL FOR BUDGET CODE 6085				1	153,582		46,307	1-	107,275-
BUDGET CODE: 6086 2011 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		422,517					422,517-
SUBTOTAL FOR F/T SALARIED					422,517				422,517-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		215,483					215,483-
SUBTOTAL FOR ADD GRS PAY					215,483				215,483-
SUBTOTAL FOR BUDGET CODE 6086					638,000				638,000-
BUDGET CODE: 6087 2012 Applied Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,928	2	53,222			36,706-
SUBTOTAL FOR F/T SALARIED				2	89,928	2	53,222		36,706-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		38,518		11,953			26,565-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					38,518			11,953		26,565-
SUBTOTAL FOR BUDGET CODE 6087				2	128,446	2		65,175		63,271-
BUDGET CODE: 6088 2012 Homeland Security Grant										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,000			2-			50,000-
SUBTOTAL FOR F/T SALARIED				2	50,000		2-			50,000-
04 ADD GRS PAY 099 ADD GROSS(& FRINGES) HOLD CODE										
SUBTOTAL FOR ADD GRS PAY					23,000					23,000-
SUBTOTAL FOR BUDGET CODE 6088				2	73,000		2-			73,000-
BUDGET CODE: 6091 2013 DNA Backlog Reduction										
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	129,161	5			129,161
SUBTOTAL FOR F/T SALARIED						5	129,161	5		129,161
04 ADD GRS PAY 047 OVERTIME										
SUBTOTAL FOR ADD GRS PAY								24,555		24,555
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER										
SUBTOTAL FOR FRINGE BENES								72,902		72,902
SUBTOTAL FOR BUDGET CODE 6091						5	226,618	5		226,618
BUDGET CODE: 6093 2013 Homeland Security Grant (UASI)										
01 F/T SALARIED		001 FULL YEAR POSITIONS				419,565				419,565
SUBTOTAL FOR F/T SALARIED								419,565		419,565
04 ADD GRS PAY 099 ADD GROSS(& FRINGES) HOLD CODE										
SUBTOTAL FOR ADD GRS PAY								272,628		272,628
SUBTOTAL FOR BUDGET CODE 6093								692,193		692,193
TOTAL FOR CHIEF MEDICAL EXAMINER			652	44,620,240	622	42,994,788	30-			1,625,452-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		652	44,620,240	622	42,994,788	30- 1,625,452-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	652	44,620,240	622	42,994,788	1,625,452-
FINANCIAL PLAN SAVINGS			4	336,000	336,000
APPROPRIATION	652	44,620,240	626	43,330,788	1,289,452-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,234,503		42,295,596	1,061,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,009,782		4,899	1,004,883-
FEDERAL - C.D.					
FEDERAL - OTHER		2,375,955		1,030,293	1,345,662-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>44,620,240</b>		<b>43,330,788</b>	<b>1,289,452-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	5	598,038
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	6	389,859
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	49,492-212,614	1	129,278
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	354,410
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	3	403,832
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	14	741,944
5040	LEGAL SECRETARIAL ASSISTA	D 816	1022A	40,497- 75,630	1	56,534
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	39	1,369,576
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	4	203,355
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	2	69,862
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	6	329,683
5057	STOCK WORKER	D 816	12200	24,233- 46,519	4	134,600
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	44,949
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	230,727
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	3	163,804
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	2	170,331
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	503,268
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	3	246,444
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	158,924
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	95,000
5099	ARCHITECT	D 816	21215	65,698-103,007	1	102,795
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	4	180,239
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	14	1,114,674
5116	CRIMINALIST	D 816	21849	38,873- 96,574	157	9,534,184
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	10	1,095,455
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	98,864
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	1	62,763
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 56,553	1	48,669
5215	X-RAY TECHNICIAN	D 816	51310	48,107- 59,760	6	305,815
5227	FORENS MORT TECH-COORD MR	D 816	5204A	42,217- 80,855	1	80,308
5251	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	29	2,441,312
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	33	5,627,426
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	82,157
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	60,000
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	1	38,431
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	9	333,636
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	1	47,093

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	33	1,741,892
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	13	436,426
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	2	70,969
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	3	118,457
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	144,509
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	4	218,321
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	4	273,444
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	28	1,171,463
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	1	48,882
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	52,448
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	13	1,335,756
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5326	ELECTRICIAN'S HELPER	D 816	91722	56,602-102,312	1	56,819
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	2	261,545
5345	DEPUTY CHIEF CITY MEDICAL	D 816	95451	49,492-212,614	1	202,484
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	49,492-212,614	1	143,000
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5352	DIRECTOR OF FORENSIC BIOL	D 816	95494	49,492-212,614	1	185,000
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	255,838
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	68,771
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	59,032
5383	PLUMBER'S HELPER	D 816	91916	61,387- 61,387	1	52,482
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	1	74,550
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	74,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	1	160,380
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	25	1,153,850
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	32	1,161,687
5427	DIRECTOR OF CRISIS ASSIST	D 816	06142	49,492-212,614	1	80,000
5454	PUBLIC RECORDS OFFICER	D 816	60216	42,752- 53,415	1	42,752
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	4	365,817
5473	ADMINISTRATIVE PROCUREMEN	D 816	8297A	55,000-128,000	2	152,712
SUBTOTAL FOR OBJECT 001					576	38,869,349

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 106				576	38,869,349
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				50	3,374,075
	TOTAL FOR U/A 106				626	42,243,424
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	142,970			8-	142,970-	
SUBTOTAL FOR F/T SALARIED			8	142,970			8-	142,970-	
03 UNSALARIED		031 UNSALARIED		3,500				3,500-	
SUBTOTAL FOR UNSALARIED				3,500				3,500-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,633				15,633-	
SUBTOTAL FOR ADD GRS PAY				15,633				15,633-	
SUBTOTAL FOR BUDGET CODE 7040			8	162,103			8-	162,103-	
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,918			1-	18,918-	
SUBTOTAL FOR F/T SALARIED			1	18,918			1-	18,918-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100				100-	
SUBTOTAL FOR ADD GRS PAY				100				100-	
SUBTOTAL FOR BUDGET CODE 7045			1	19,018			1-	19,018-	
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,904	3	276,904			
SUBTOTAL FOR F/T SALARIED			3	276,904	3	276,904			
03 UNSALARIED		031 UNSALARIED		16,718		16,718			
SUBTOTAL FOR UNSALARIED				16,718		16,718			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		782		782			
		047 OVERTIME		361		361			
SUBTOTAL FOR ADD GRS PAY				1,143		1,143			
SUBTOTAL FOR BUDGET CODE 7050			3	294,765	3	294,765			
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,126,834	53	2,985,381		141,453-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			53	3,126,834	53	2,985,381			141,453-
03		UNSALARIED							
		031 UNSALARIED		162,676		162,676			
SUBTOTAL FOR UNSALARIED				162,676		162,676			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		72,002		42,002			30,000-
SUBTOTAL FOR ADD GRS PAY				144,701		114,701			30,000-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES				3,988		3,988			
SUBTOTAL FOR BUDGET CODE 7051			53	3,438,199	53	3,266,746			171,453-
BUDGET CODE: 7052 Management, Planning & Analysis									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	18	1,324,989	18	1,324,989			
SUBTOTAL FOR F/T SALARIED			18	1,324,989	18	1,324,989			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		302		302			
SUBTOTAL FOR ADD GRS PAY				19,995		19,995			
SUBTOTAL FOR BUDGET CODE 7052			18	1,344,984	18	1,344,984			
BUDGET CODE: 7065 Primary Care Information Project									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	1,540,829	17	1,542,516			1,687
SUBTOTAL FOR F/T SALARIED			17	1,540,829	17	1,542,516			1,687
03		UNSALARIED							
		031 UNSALARIED		269,071		269,071			
SUBTOTAL FOR UNSALARIED				269,071		269,071			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		045 HOLIDAY PAY		1,687					1,687-
		047 OVERTIME		43		43			
SUBTOTAL FOR ADD GRS PAY				8,491		6,804			1,687-
SUBTOTAL FOR BUDGET CODE 7065			17	1,818,391	17	1,818,391			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,510			6,510-
		SUBTOTAL FOR F/T SALARIED		6,510			6,510-
03 UNSALARIED		031 UNSALARIED		3,677			3,677-
		SUBTOTAL FOR UNSALARIED		3,677			3,677-
04 ADD GRS PAY		045 HOLIDAY PAY		217			217-
		SUBTOTAL FOR ADD GRS PAY		217			217-
		SUBTOTAL FOR BUDGET CODE 7070		10,404			10,404-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	867,293	12	867,293	
		SUBTOTAL FOR F/T SALARIED	12	867,293	12	867,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 7071	12	877,293	12	877,293	
BUDGET CODE: 7255 Translating Telephonic Diabetes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000			2-
		SUBTOTAL FOR F/T SALARIED	2	120,000			2-
		SUBTOTAL FOR BUDGET CODE 7255	2	120,000			2-
BUDGET CODE: 7270 SPNS-Culturally Approp Interv of Outrch							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,203	1	13,282	51,921-
		SUBTOTAL FOR F/T SALARIED	1	65,203	1	13,282	51,921-
		SUBTOTAL FOR BUDGET CODE 7270	1	65,203	1	13,282	51,921-
		TOTAL FOR ADMINISTRATION	115	8,150,360	104	7,615,461	11-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,425	2	23,645	69,780-
SUBTOTAL FOR F/T SALARIED			2	93,425	2	23,645	69,780-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,956		114	2,842-
SUBTOTAL FOR ADD GRS PAY				2,956		114	2,842-
SUBTOTAL FOR BUDGET CODE 7030			2	96,381	2	23,759	72,622-
BUDGET CODE: 7053 Health Insurance Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	698,539	11	869,992	171,453
SUBTOTAL FOR F/T SALARIED			11	698,539	11	869,992	171,453
03 UNSALARIED		031 UNSALARIED		70,742		70,742	
SUBTOTAL FOR UNSALARIED				70,742		70,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,678		14,678	
		047 OVERTIME		2,300			2,300-
SUBTOTAL FOR ADD GRS PAY				16,978		14,678	2,300-
SUBTOTAL FOR BUDGET CODE 7053			11	786,259	11	955,412	169,153
TOTAL FOR MATERNAL & CHILD HEALTH			13	882,640	13	979,171	96,531
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7057 CHS - Medical and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,199,424	73	5,224,424	25,000
SUBTOTAL FOR F/T SALARIED			73	5,199,424	73	5,224,424	25,000
02 OTH SALARIED		021 PART-TIME POSITIONS		100,279		100,279	
SUBTOTAL FOR OTH SALARIED				100,279		100,279	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		42,871		42,871			
SUBTOTAL FOR UNSALARIED					42,871		42,871		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920			
		042 LONGEVITY DIFFERENTIAL		84,329		84,329			
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		2,806		2,806			
		047 OVERTIME		9,160		11,460			2,300
SUBTOTAL FOR ADD GRS PAY					109,495		111,795		2,300
SUBTOTAL FOR BUDGET CODE 7057			73	5,452,069	73	5,479,369			27,300
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,151,281	15	1,151,281			
SUBTOTAL FOR F/T SALARIED				15	1,151,281	15	1,151,281		
03 UNSALARIED		031 UNSALARIED		110,169		110,169			
SUBTOTAL FOR UNSALARIED					110,169		110,169		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,737		5,737			
		041 ASSIGNMENT DIFFERENTIAL		6,320		6,320			
		042 LONGEVITY DIFFERENTIAL		23,573		23,573			
		043 SHIFT DIFFERENTIAL		1,100		1,100			
		045 HOLIDAY PAY		1,729		1,729			
		047 OVERTIME		20,744		20,744			
SUBTOTAL FOR ADD GRS PAY					59,203		59,203		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64		64			
SUBTOTAL FOR FRINGE BENES					64		64		
SUBTOTAL FOR BUDGET CODE 7058			15	1,320,717	15	1,320,717			
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program									
03 UNSALARIED		031 UNSALARIED		16,235					16,235-
SUBTOTAL FOR UNSALARIED					16,235				16,235-
SUBTOTAL FOR BUDGET CODE 7190				16,235					16,235-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7265 Bronx Lebanon Hospital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,187	1	9,408	36,779-
		SUBTOTAL FOR F/T SALARIED	1	46,187	1	9,408	36,779-
		SUBTOTAL FOR BUDGET CODE 7265	1	46,187	1	9,408	36,779-
		TOTAL FOR PRISON HEALTH SERVICES	89	6,835,208	89	6,809,494	25,714-
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	217	15,868,208	206	15,404,126	11-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	217	15,868,208	206	15,404,126	464,082-
FINANCIAL PLAN SAVINGS		69,745		69,745	
APPROPRIATION	217	15,937,953	206	15,473,871	464,082-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,252,344		13,227,602	24,742-
OTHER CATEGORICAL		65,205		9,408	55,797-
CAPITAL FUNDS - I.F.A.					
STATE		2,150,192		2,199,934	49,742
FEDERAL - C.D.					
FEDERAL - OTHER		470,212		36,927	433,285-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,937,953</b>		<b>15,473,871</b>	<b>464,082-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

DEPARTMENTAL ESTI FY15

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	2	171,289
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	136,000
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	12	831,407
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	4	373,937
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	181,440
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	18	1,849,029
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	3	272,000
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	14	727,521
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	3	153,811
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	4	150,588
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	141,101
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	1	43,642
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	102,187
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	3	133,629
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	63,217
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	228,101
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	1	35,538
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	51,445
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	96,021
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,822
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	417,710
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	181,516
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	49,676
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	20	1,506,950
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	1	34,977
5167	PHARMACY TECHNICIAN (HMH)	D 816	50671	38,725- 43,370	2	77,454
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	4	256,132
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	7	432,735
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	2	110,819
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	27	1,175,664
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	11	581,279
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	64,424- 76,924	1	76,924
5230	CASEWORKER	D 816	52304	20,613- 59,903	19	810,643
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	50,000
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	1	70,810
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	356,940
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	5	230,301
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	4	210,158
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	66,366
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	1	62,398

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5286	SENIOR HOUSEKEEPER	D 816	80735	37,972- 47,327	1	37,972
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	2	62,128
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	2	252,235
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	7	294,689
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	1	52,448
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	186,000
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	49,492-212,614	1	100,650
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	1	67,886
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	3	314,789
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	3	399,894
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	7	437,767
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5374	ATTENDING PHYSICIAN (FULL	D 816	97022	89,667-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	84,914
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	2	91,800
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	1	53,138
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	3	221,876
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	5	451,173
SUBTOTAL FOR OBJECT 001					248	16,315,192

POSITION SCHEDULE FOR U/A 107				248	16,315,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-42	-2,763,057
TOTAL FOR U/A 107				206	13,552,135

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	671,131	10	671,131	
		SUBTOTAL FOR F/T SALARIED	10	671,131	10	671,131	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,113		67,113	
		SUBTOTAL FOR ADD GRS PAY		67,113		67,113	
		SUBTOTAL FOR BUDGET CODE 8719	10	738,244	10	738,244	
		TOTAL FOR	10	738,244	10	738,244	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8001 First Episode Psychosis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,006	5	364,467	75,461
		SUBTOTAL FOR F/T SALARIED	5	289,006	5	364,467	75,461
		SUBTOTAL FOR BUDGET CODE 8001	5	289,006	5	364,467	75,461
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	627,324	13	627,324	
		SUBTOTAL FOR F/T SALARIED	13	627,324	13	627,324	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,490		106,490	
		SUBTOTAL FOR ADD GRS PAY		106,490		106,490	
		SUBTOTAL FOR BUDGET CODE 8085	13	733,814	13	733,814	
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,070	1	52,070	
		SUBTOTAL FOR F/T SALARIED	1	52,070	1	52,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,254		5,254	
		SUBTOTAL FOR ADD GRS PAY		5,254		5,254	
			2598				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8406			1	57,324	1	57,324		
BUDGET CODE: 8410 Emergency Services C & F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,962	5	211,962		
SUBTOTAL FOR F/T SALARIED			5	211,962	5	211,962		
03 UNSALARIED		031 UNSALARIED		94,873		94,873		
SUBTOTAL FOR UNSALARIED				94,873		94,873		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627		
SUBTOTAL FOR ADD GRS PAY				41,627		41,627		
SUBTOTAL FOR BUDGET CODE 8410			5	348,462	5	348,462		
BUDGET CODE: 8503 Forensics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154		
SUBTOTAL FOR F/T SALARIED			1	31,154	1	31,154		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742		
SUBTOTAL FOR ADD GRS PAY				43,742		43,742		
SUBTOTAL FOR BUDGET CODE 8503			1	74,896	1	74,896		
BUDGET CODE: 8504 Medication Grant Program Admin Kendra								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,404	6	382,404		
SUBTOTAL FOR F/T SALARIED			6	382,404	6	382,404		
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 8504			6	383,404	6	383,404		
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,307,616	109	6,150,753		843,137
SUBTOTAL FOR F/T SALARIED			109	5,307,616	109	6,150,753		843,137



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		955,281		859,138		96,143-	
		SUBTOTAL FOR UNSALARIED		955,281		859,138		96,143-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,898		119,898			
		045 HOLIDAY PAY		700				700-	
		047 OVERTIME		22,592		12,592		10,000-	
		061 SUPPER MONEY		750		750			
		SUBTOTAL FOR ADD GRS PAY		195,080		184,380		10,700-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510			
		SUBTOTAL FOR AMT TO SCHED		472,035		472,035			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
		SUBTOTAL FOR FRINGE BENES		13,360		13,360			
		SUBTOTAL FOR BUDGET CODE 8701	109	6,943,372	109	7,679,666		736,294	
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,680,635	30	1,680,635			
		SUBTOTAL FOR F/T SALARIED	30	1,680,635	30	1,680,635			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		188,852		188,852			
		SUBTOTAL FOR BUDGET CODE 8702	30	1,869,487	30	1,869,487			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,921	3	152,921			
		SUBTOTAL FOR F/T SALARIED	3	152,921	3	152,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,338		11,338			
		061 SUPPER MONEY		2,691		2,691			
		SUBTOTAL FOR ADD GRS PAY		14,029		14,029			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8703			3	166,950	3	166,950			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,274	5	307,274			
SUBTOTAL FOR F/T SALARIED			5	307,274	5	307,274			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			5	316,325	5	316,325			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	262,137	9	262,137			
SUBTOTAL FOR F/T SALARIED			9	262,137	9	262,137			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED				6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				20,605		20,605			
SUBTOTAL FOR BUDGET CODE 8705			9	289,214	9	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,321,256	26	1,324,256			3,000
SUBTOTAL FOR F/T SALARIED			26	1,321,256	26	1,324,256			3,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694			
		047 OVERTIME		3,000					3,000-
SUBTOTAL FOR ADD GRS PAY				172,694		169,694			3,000-
SUBTOTAL FOR BUDGET CODE 8706			26	1,493,950	26	1,493,950			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,932,452	42		2,932,452
		SUBTOTAL FOR F/T SALARIED	42	2,932,452	42		2,932,452
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,191			1,191
		042 LONGEVITY DIFFERENTIAL		221,780			221,780
		SUBTOTAL FOR ADD GRS PAY		222,971			222,971
		SUBTOTAL FOR BUDGET CODE 8707	42	3,155,423	42		3,155,423
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2		178,254
		SUBTOTAL FOR F/T SALARIED	2	178,254	2		178,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784			12,784
		SUBTOTAL FOR ADD GRS PAY		12,784			12,784
		SUBTOTAL FOR BUDGET CODE 8709	2	191,038	2		191,038
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,849,097	44		1,849,097
		SUBTOTAL FOR F/T SALARIED	44	1,849,097	44		1,849,097
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689			176,689
		SUBTOTAL FOR ADD GRS PAY		176,689			176,689
		SUBTOTAL FOR BUDGET CODE 8713	44	2,025,786	44		2,025,786
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625			89,625
		SUBTOTAL FOR F/T SALARIED		89,625			89,625
		SUBTOTAL FOR BUDGET CODE 8714		89,625			89,625
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1		76,344

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
SUBTOTAL FOR ADD GRS PAY				9,239		9,239			
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	14,257,138	262	14,257,138			
SUBTOTAL FOR F/T SALARIED			262	14,257,138	262	14,257,138			
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742		1,742			
SUBTOTAL FOR ADD GRS PAY				1,742		1,742			
SUBTOTAL FOR BUDGET CODE 8716			262	14,270,880	262	14,270,880			
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	719,430	11	719,430			
SUBTOTAL FOR F/T SALARIED			11	719,430	11	719,430			
04 ADD GRS PAY		047 OVERTIME		71,966		71,966			
SUBTOTAL FOR ADD GRS PAY				71,966		71,966			
SUBTOTAL FOR BUDGET CODE 8723			11	791,396	11	791,396			
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,186,106	25	2,201,106			15,000
SUBTOTAL FOR F/T SALARIED			25	2,186,106	25	2,201,106			15,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
		047 OVERTIME		199,130		199,130			
SUBTOTAL FOR ADD GRS PAY				214,130		199,130			15,000-
SUBTOTAL FOR BUDGET CODE 8724			25	2,400,236	25	2,400,236			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	118,750	8	450,000			331,250
SUBTOTAL FOR F/T SALARIED			8	118,750	8	450,000			331,250
SUBTOTAL FOR BUDGET CODE 8727			8	118,750	8	450,000			331,250
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,583,997	80	5,682,759			98,762
SUBTOTAL FOR F/T SALARIED			80	5,583,997	80	5,682,759			98,762
03 UNSALARIED		031 UNSALARIED		100,645		103,740			3,095
SUBTOTAL FOR UNSALARIED				100,645		103,740			3,095
SUBTOTAL FOR BUDGET CODE 8743			80	5,684,642	80	5,786,499			101,857
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,190				5-	359,190-
SUBTOTAL FOR F/T SALARIED			5	359,190				5-	359,190-
SUBTOTAL FOR BUDGET CODE 8760			5	359,190				5-	359,190-
BUDGET CODE: 9082 Managed Addiction Treatment Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,170	2	137,170			
SUBTOTAL FOR F/T SALARIED			2	137,170	2	137,170			
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
SUBTOTAL FOR UNSALARIED				15,000		15,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,874		12,874			
SUBTOTAL FOR ADD GRS PAY				12,874		12,874			
SUBTOTAL FOR BUDGET CODE 9082			2	165,044	2	165,044			
TOTAL FOR MENTAL HEALTH SERVICES			695	42,303,797	690	43,189,469		5-	885,672

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		705	43,042,041	700	43,927,713	5- 885,672

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	705	43,042,041	700	43,927,713	885,672
FINANCIAL PLAN SAVINGS					
APPROPRIATION	705	43,042,041	700	43,927,713	885,672

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,137,858		9,322,462	1,184,604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,686,609		19,746,867	60,258
FEDERAL - C.D.					
FEDERAL - OTHER		15,217,574		14,858,384	359,190-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,042,041</b>		<b>43,927,713</b>	<b>885,672</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	49,492-212,614	1	191,610
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-212,614	1	103,882
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	49,492-212,614	1	87,000
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	41	2,963,939
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	65,000
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	6	575,680
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	2	185,428
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	42	3,819,288
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	4	389,691
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	45	2,212,074
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	6	276,143
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	53,453
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	34	1,304,744
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	16	629,876
5056	PROCUREMENT ANALYST	D 816	12158	40,139- 85,053	11	573,423
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	38,006
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	391,410
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	20	1,511,917
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	31,899- 59,067	1	61,824
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	13	564,334
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	38,212- 71,376	6	301,668
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	49,610
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	53,059-116,019	20	1,535,414
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	51,780
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	9	590,101
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	7	573,013
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	91,936
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	22	1,770,047
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	4	324,492
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	52,000
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	90,358
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	3	203,838
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	5	236,992
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	47,077
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	3	184,612
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	2	124,318
5175	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	1	50,702
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	8	558,702
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,038	19	1,367,101



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	1	51,141
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	64,424- 76,924	1	72,119
5230	CASEWORKER	D 816	52304	20,613- 59,903	3	122,245
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	41	2,142,101
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 69,211	6	378,452
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 76,924	3	199,703
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	2	157,374
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	108,000
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	49,492-212,614	1	169,811
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	4	646,670
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	77,392
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,457
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	49,230
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	3	127,224
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	142,000
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	9	444,304
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	78	4,519,552
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	1	33,183
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,460
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	4	440,115
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	4	368,783
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	15	884,015
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	81,432
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	5	431,109
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	58,159
5402	PEER COUNSELOR (HMH)	D 816	51218	39,010- 43,599	2	63,329
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	7	640,817
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	94,977
SUBTOTAL FOR OBJECT 001					576	37,142,646

POSITION SCHEDULE FOR U/A 108	576	37,142,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	124	7,995,986
TOTAL FOR U/A 108	700	45,138,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,090,780	116	5,090,780			
SUBTOTAL FOR F/T SALARIED			116	5,090,780	116	5,090,780			
03 UNSALARIED		031 UNSALARIED		466,395		466,395			
SUBTOTAL FOR UNSALARIED				466,395		466,395			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,622		173,622			
		047 OVERTIME		143,960		143,960			
SUBTOTAL FOR ADD GRS PAY				317,582		317,582			
SUBTOTAL FOR BUDGET CODE 9094			116	5,874,757	116	5,874,757			
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,000	6	472,000			
SUBTOTAL FOR F/T SALARIED			6	472,000	6	472,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				24,291		24,291			
SUBTOTAL FOR BUDGET CODE 9095			6	496,291	6	496,291			
TOTAL FOR BIostatistics			122	6,371,048	122	6,371,048			
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	737,963	4	772,023			34,060
SUBTOTAL FOR F/T SALARIED			4	737,963	4	772,023			34,060
03 UNSALARIED		031 UNSALARIED		6,149		6,149			
SUBTOTAL FOR UNSALARIED				6,149		6,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		124		124			
		SUBTOTAL FOR ADD GRS PAY		542		542			
		SUBTOTAL FOR BUDGET CODE 9090	4	744,654	4	778,714			34,060
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,852,407	25	1,948,180			95,773
		SUBTOTAL FOR F/T SALARIED	25	1,852,407	25	1,948,180			95,773
03 UNSALARIED		031 UNSALARIED		47,335		47,335			
		SUBTOTAL FOR UNSALARIED		47,335		47,335			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,749		1,749			
		041 ASSIGNMENT DIFFERENTIAL		18,530		18,530			
		042 LONGEVITY DIFFERENTIAL		21,792		21,792			
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		2,835		2,835			
		SUBTOTAL FOR ADD GRS PAY		51,506		51,506			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,303		1,303			
		SUBTOTAL FOR FRINGE BENES		1,303		1,303			
		SUBTOTAL FOR BUDGET CODE 9091	25	1,952,551	25	2,048,324			95,773
BUDGET CODE: 9092 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 9092	7		7				
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,941	1	12,550			67,391-
		SUBTOTAL FOR F/T SALARIED	1	79,941	1	12,550			67,391-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		447		55			392-
		SUBTOTAL FOR ADD GRS PAY		447		55			392-
		SUBTOTAL FOR BUDGET CODE 9620	1	80,388	1	12,605			67,783-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,260	1	18,935			88,325-
SUBTOTAL FOR F/T SALARIED			1	107,260	1	18,935			88,325-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94					94-
SUBTOTAL FOR ADD GRS PAY				94					94-
SUBTOTAL FOR BUDGET CODE 9630			1	107,354	1	18,935			88,419-
BUDGET CODE: 9830 Early Identification of WTC Condtions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,298				1-	53,298-
SUBTOTAL FOR F/T SALARIED			1	53,298				1-	53,298-
SUBTOTAL FOR BUDGET CODE 9830			1	53,298				1-	53,298-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,073,772	36	548,513			2,525,259-
SUBTOTAL FOR F/T SALARIED			36	3,073,772	36	548,513			2,525,259-
03 UNSALARIED		031 UNSALARIED		186,178		5,530			180,648-
SUBTOTAL FOR UNSALARIED				186,178		5,530			180,648-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,733					19,733-
		045 HOLIDAY PAY		326					326-
		047 OVERTIME		10,161		239			9,922-
		061 SUPPER MONEY		297					297-
SUBTOTAL FOR ADD GRS PAY				30,517		239			30,278-
SUBTOTAL FOR BUDGET CODE 9850			36	3,290,467	36	554,282			2,736,185-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,928					29,928-
SUBTOTAL FOR F/T SALARIED				29,928					29,928-
03 UNSALARIED		031 UNSALARIED		25,527					25,527-
SUBTOTAL FOR UNSALARIED				25,527					25,527-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5			5-	5-
		SUBTOTAL FOR ADD GRS PAY		5				5-
		SUBTOTAL FOR BUDGET CODE 9860		55,460				55,460-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			75	6,284,172	74	3,412,860	1-	2,871,312-
TOTAL FOR EPIDEMIOLOGY - PS			197	12,655,220	196	9,783,908	1-	2,871,312-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	12,655,220	196	9,783,908	2,871,312-
FINANCIAL PLAN SAVINGS APPROPRIATION	197	12,655,220	196	9,783,908	2,871,312-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,038,745		8,127,288	88,543
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,029,508		1,070,798	41,290
FEDERAL - C.D.					
FEDERAL - OTHER		3,586,967		585,822	3,001,145-
INTRA-CITY SALES					
TOTAL		12,655,220		9,783,908	2,871,312-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	87,209
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	5	362,192
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	2	149,269
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	186,384
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	12	1,386,345
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	59,014
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	29	1,438,955
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	49,718
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	26	1,003,401
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	9	341,973
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	3	200,482
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	216,438
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	7	417,340
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	66,377
5075	COMPUTER AIDE-NON-SPVR	D 816	13620	39,747- 55,553	7	287,099
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	2	197,034
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	36	2,934,536
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5194	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	1	61,809
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	158,425
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	186,000
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	2	261,844
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	34,358
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,457
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	16	535,679
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	1	57,700
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	53,373-119,841	1	79,581
5429	CUSTOMER INFORMATION REPR	D 816	60888	34,017- 87,289	1	68,466
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	3	201,103
SUBTOTAL FOR OBJECT 001					180	11,247,435

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 109				180	11,247,435
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				16	999,772
	TOTAL FOR U/A 109				196	12,247,207
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
30		PROPTY&EQUIP			329,168					329,168-
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			329,168					329,168-
40		OTHR SER&CHR			12,632					12,632-
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			12,632					12,632-
		SUBTOTAL FOR BUDGET CODE E111			341,800					341,800-
		TOTAL FOR			341,800					341,800-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL			2,486					2,486-
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE						11,776		11,776
		199 DATA PROCESSING SUPPLIES			83,941					83,941-
		SUBTOTAL FOR SUPPLYS&MATL			86,427			11,776		74,651-
30		PROPTY&EQUIP						1,815		1,815
		302 TELECOMMUNICATIONS EQUIPMENT								
		314 OFFICE FURITURE			1,210			1,210		
		337 BOOKS-OTHER			224			2,419		2,195
		SUBTOTAL FOR PROPTY&EQUIP			1,434			5,444		4,010
40		OTHR SER&CHR			6,726			1,013		5,713-
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
		403 OFFICE SERVICES			800					800-
		412 RENTALS OF MISC.EQUIP			499			1,815		1,316
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			810			1,210		400
		454 OVERNIGHT TRVL EXP-SPECIAL			1,950					1,950-
		SUBTOTAL FOR OTHR SER&CHR			13,205			6,458		6,747-
60		CNTRCTL SVCS			695					695-
		615 PRINTING CONTRACTS								
		622 TEMPORARY SERVICES		18				1,815		1,815
		660 ECONOMIC DEVELOPMENT			4,525					4,525-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES					1,210	1,210
		686 PROF SERV OTHER		39,493			20,439	19,054-
		SUBTOTAL FOR CNTRCTL SVCS	18	44,713	18		23,464	21,249-
		SUBTOTAL FOR BUDGET CODE 1101	18	145,779	18		47,142	98,637-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	145,779	18		47,142	98,637-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 1110 Administration, Operations								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		10,000				10,000-
		856001 10F MOTOR VEHICLE FUEL		413,687				413,687-
		856001 10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273		
		100 SUPPLIES + MATERIALS - GENERAL		780,802		182,612		598,190-
		101 PRINTING SUPPLIES		89,241		101,324		12,083
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		8,349		5,349
		106 MOTOR VEHICLE FUEL		20,153		443,840		423,687
		107 MEDICAL,SURGICAL & LAB SUPPLY		68,700		65,533		3,167-
		109 FUEL OIL		334,110		334,110		
		117 POSTAGE		42,520		42,520		
		169 MAINTENANCE SUPPLIES		47,506		35,155		12,351-
		170 CLEANING SUPPLIES		4,394		4,394		
		199 DATA PROCESSING SUPPLIES		64,269		12,259		52,010-
		SUBTOTAL FOR SUPPLYS&MATL		2,370,655		1,722,369		648,286-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,960		23,231		19,271
		302 TELECOMMUNICATIONS EQUIPMENT		674		33,585		32,911
		314 OFFICE FURITURE		5,748		5,748		
		315 OFFICE EQUIPMENT		6,000		8,729		2,729
		319 SECURITY EQUIPMENT		51,011		59,707		8,696
		332 PURCH DATA PROCESSING EQUIPT		37,265		20,122		17,143-
		337 BOOKS-OTHER		9,300		7,833		1,467-
		SUBTOTAL FOR PROPTY&EQUIP		113,958		158,955		44,997
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,282,170		4,279,221		2,949-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		20,000		10,000		10,000-
		032001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		20,900				20,900-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		11,700				11,700-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		151,000		151,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		236,510		72,825		163,685-
		402	TELEPHONE & OTHER COMMUNICATNS		176,967		176,967		
		403	OFFICE SERVICES		43,214		1,141		42,073-
		407	MAINT & REP OF MOTOR VEH EQUIP		3,000		7,617		4,617
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		797,967		797,967		
		412	RENTALS OF MISC.EQUIP		329,712		209,185		120,527-
		414	RENTALS - LAND BLDGS & STRUCTS		2,428,400		2,428,400		
		417	ADVERTISING		70,510		26,135		44,375-
	856001	42C	HEAT LIGHT & POWER		7,288,320		7,288,320		
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,081		44,035		32,954
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,051		1,441		7,610-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,026		4,367		1,341
		499	OTHER EXPENSES - GENERAL		306,096		306,096		
	SUBTOTAL FOR OTHR SER&CHR				16,321,424		15,936,517		384,907-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	768,079	7	158,927		609,152-
		602	TELECOMMUNICATIONS MAINT	3		3	6,268		6,268
		607	MAINT & REP MOTOR VEH EQUIP	12	63,115	12	157,182		94,067
		608	MAINT & REP GENERAL	11	165,395	11	19,004		146,391-
		612	OFFICE EQUIPMENT MAINTENANCE	42	137,195	42	36,608		100,587-
		613	DATA PROCESSING EQUIPMENT	6		6	7,324		7,324
		615	PRINTING CONTRACTS	1	55,000	1	8,056		46,944-
		619	SECURITY SERVICES	3	1,385,800	3	751,077		634,723-
		622	TEMPORARY SERVICES	6	10,000	6	53,141		43,141
		624	CLEANING SERVICES	18	5,000	18	112,925		107,925
		660	ECONOMIC DEVELOPMENT	4	11,529	4	11,882		353
		671	TRAINING PRGM CITY EMPLOYEES	7	11,962	7	75,914		63,952
		676	MAINT & OPER OF INFRASTRUCTURE	54	486,288	54	860,172		373,884
		686	PROF SERV OTHER		61,408		42,695		18,713-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			174	3,160,771	174	2,301,175	859,596-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000		54,000	
SUBTOTAL FOR FXD MIS CHGS				54,000		54,000	
SUBTOTAL FOR BUDGET CODE 1110			174	22,020,808	174	20,173,016	1,847,792-
BUDGET CODE: 1111 Call Center							
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		406,370		406,370	
SUBTOTAL FOR OTHR SER&CHR				406,370		406,370	
SUBTOTAL FOR BUDGET CODE 1111				406,370		406,370	
BUDGET CODE: 1114 ACCO and Procurement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				583	583
		101 PRINTING SUPPLIES				3,316	3,316
		117 POSTAGE				2,764	2,764
SUBTOTAL FOR SUPPLYS&MATL						6,663	6,663
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,739	7,739
		302 TELECOMMUNICATIONS EQUIPMENT				5,528	5,528
		314 OFFICE FURITURE		9,950		9,950	
		315 OFFICE EQUIPMENT				1,658	1,658
		337 BOOKS-OTHER				553	553
SUBTOTAL FOR PROPTY&EQUIP				9,950		25,428	15,478
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				123,059	123,059
		402 TELEPHONE & OTHER COMMUNICATNS		553		553	
		403 OFFICE SERVICES				5,527	5,527
		452 NON OVERNIGHT TRVL EXP-SPECIAL				221	221
		453 OVERNIGHT TRVL EXP-GENERAL				2,764	2,764
SUBTOTAL FOR OTHR SER&CHR				553		132,124	131,571
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		184,997			184,997-
		602 TELECOMMUNICATIONS MAINT				138	138
		612 OFFICE EQUIPMENT MAINTENANCE				1,769	1,769
		613 DATA PROCESSING EQUIPMENT				12,934	12,934
		615 PRINTING CONTRACTS				231	231
		622 TEMPORARY SERVICES				5,528	5,528

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			624 CLEANING SERVICES				2,211		2,211
			671 TRAINING PRGM CITY EMPLOYEES				7,369		7,369
			676 MAINT & OPER OF INFRASTRUCTURE	2		2	1,105		1,105
			SUBTOTAL FOR CNTRCTL SVCS	2	184,997	2	31,285		153,712-
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500		
BUDGET CODE: 1115 Finance									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		54,933		454,080		399,147
			101 PRINTING SUPPLIES				1,842		1,842
			117 POSTAGE		3,542				3,542-
			199 DATA PROCESSING SUPPLIES		40		11,353		11,313
			SUBTOTAL FOR SUPPLYS&MATL		58,515		467,275		408,760
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		236		1,892		1,656
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE				23,048		23,048
			315 OFFICE EQUIPMENT		1,500		2,483		983
			332 PURCH DATA PROCESSING EQUIPT		10,504		21,524		11,020
			337 BOOKS-OTHER		2,088		88		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		14,971		49,678		34,707
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		17,550				17,550-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
	402		TELEPHONE & OTHER COMMUNICATNS		718		718		
	403		OFFICE SERVICES		15,313				15,313-
	412		RENTALS OF MISC.EQUIP				62,077		62,077
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,369		586		783-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		3,061				3,061-
	454		OVERNIGHT TRVL EXP-SPECIAL		420				420-
			SUBTOTAL FOR OTHR SER&CHR		384,717		331,667		53,050-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT				882		882
			608 MAINT & REP GENERAL				221		221
			612 OFFICE EQUIPMENT MAINTENANCE		680		3,700		3,020

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		180		1,542		1,362	
		615 PRINTING CONTRACTS	12	1,671	12	1,671			
		624 CLEANING SERVICES				6,198		6,198	
		671 TRAINING PRGM CITY EMPLOYEES		5,386		17,851		12,465	
		684 PROF SERV COMPUTER SERVICES	2	702,009	2	205,681		496,328-	
		686 PROF SERV OTHER	14	232,388	14	248,740		16,352	
		SUBTOTAL FOR CNTRCTL SVCS	28	942,314	28	486,486		455,828-	
		SUBTOTAL FOR BUDGET CODE 1115	28	1,400,517	28	1,335,106		65,411-	
BUDGET CODE: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,819,407		29,819,407		29,819,407	
		SUBTOTAL FOR OTHR SER&CHR		29,819,407		29,819,407		29,819,407	
		SUBTOTAL FOR BUDGET CODE 1117		29,819,407		29,819,407		29,819,407	
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,537		84,994		71,457	
		110 FOOD & FORAGE SUPPLIES		29		93		64	
		117 POSTAGE		643		643			
		199 DATA PROCESSING SUPPLIES		11,409		14,492		3,083	
		SUBTOTAL FOR SUPPLYS&MATL		25,618		100,222		74,604	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		402		402			
		302 TELECOMMUNICATIONS EQUIPMENT		623		623			
		314 OFFICE FURITURE		13,776		13,776			
		332 PURCH DATA PROCESSING EQUIPT		357		14,127		13,770	
		337 BOOKS-OTHER		17,550		1,358		16,192-	
		SUBTOTAL FOR PROPTY&EQUIP		32,708		30,286		2,422-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,547				75,547-	
		412 RENTALS OF MISC.EQUIP		372		13,819		13,447	
		417 ADVERTISING		15,803				15,803-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		3,230		1,270-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,389		2,430		1,041	
		SUBTOTAL FOR OTHR SER&CHR		102,611		19,479		83,132-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		190		190			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		1,268		10,278		9,010
			615 PRINTING CONTRACTS		30,000				30,000-
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			686 PROF SERV OTHER	16	45,933	16	67,412		21,479
			SUBTOTAL FOR CNTRCTL SVCS	16	78,385	16	78,874		489
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	16	239,822	16	229,361		10,461-
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		12,843		14,655		1,812
			117 POSTAGE		187		187		
			199 DATA PROCESSING SUPPLIES		714,649				714,649-
			SUBTOTAL FOR SUPPLYS&MATL		727,679		14,842		712,837-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		7,000				7,000-
			314 OFFICE FURITURE		745		745		
			319 SECURITY EQUIPMENT				1,067		1,067
			332 PURCH DATA PROCESSING EQUIPT		110,939		26,439		84,500-
			337 BOOKS-OTHER				1,122		1,122
			SUBTOTAL FOR PROPTY&EQUIP		118,684		29,373		89,311-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		140,144				140,144-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,041,984		2,222,467		180,483
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		147,024		16,782		130,242-
		403	OFFICE SERVICES		3,916		3,916		
		417	ADVERTISING				3,194		3,194
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		166		66		100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,410				2,410-
			SUBTOTAL FOR OTHR SER&CHR		3,094,281		3,004,062		90,219-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,384,916				1,384,916-
			613 DATA PROCESSING EQUIPMENT	22	2,314,484	22	311,082		2,003,402-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		8,000		14,808	6,808
		SUBTOTAL FOR CNTRCTL SVCS	22	3,707,400	22	325,890	3,381,510-
		SUBTOTAL FOR BUDGET CODE 1150	22	7,648,044	22	3,374,167	4,273,877-
BUDGET CODE: 1155 NACCHO Grant - IIT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		70,000			70,000-
		SUBTOTAL FOR CNTRCTL SVCS		70,000			70,000-
		SUBTOTAL FOR BUDGET CODE 1155		70,000			70,000-
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,353		1,250	16,103-
		101 PRINTING SUPPLIES		34,050			34,050-
		199 DATA PROCESSING SUPPLIES		6,980			6,980-
		SUBTOTAL FOR SUPPLYS&MATL		58,383		1,250	57,133-
30		PROPTY&EQUIP 337 BOOKS-OTHER		920			920-
		SUBTOTAL FOR PROPTY&EQUIP		920			920-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14			14-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,282		360	922-
		499 OTHER EXPENSES - GENERAL		69,181		17,704	51,477-
		SUBTOTAL FOR OTHR SER&CHR		70,477		18,064	52,413-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		164			164-
		615 PRINTING CONTRACTS		5,950			5,950-
		671 TRAINING PRGM CITY EMPLOYEES		8,999			8,999-
		684 PROF SERV COMPUTER SERVICES		500			500-
		686 PROF SERV OTHER		642,115		15,939	626,176-
		SUBTOTAL FOR CNTRCTL SVCS		657,728		15,939	641,789-
		SUBTOTAL FOR BUDGET CODE 1168		787,508		35,253	752,255-
BUDGET CODE: 1170 WTC Zadroga Bill							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		SUBTOTAL FOR SUPPLYS&MATL		1,400		1,400	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,627,188				17,627,188-
			499 OTHER EXPENSES - GENERAL				17,627,188		17,627,188
			SUBTOTAL FOR OTHR SER&CHR		17,627,188				
			SUBTOTAL FOR BUDGET CODE 1170		17,628,588				17,628,588
BUDGET CODE: 1712 DMH - Programs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,120				3,120-
			199 DATA PROCESSING SUPPLIES		2,880				2,880-
			SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
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				15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR				15,000		15,000
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 1712		15,000				15,000
			TOTAL FOR ADMINISTRATION	242	80,231,564	242	73,211,768		7,019,796-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1133 ACS Advertising Services									
40	OTHR SER&CHR		417 ADVERTISING		367,153				367,153-
			SUBTOTAL FOR OTHR SER&CHR		367,153				367,153-
			SUBTOTAL FOR BUDGET CODE 1133		367,153				367,153-
BUDGET CODE: 1135 HRA Advertising Services									
40	OTHR SER&CHR		417 ADVERTISING		268,802				268,802-
			SUBTOTAL FOR OTHR SER&CHR		268,802				268,802-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1135					268,802				268,802-
BUDGET CODE: 1136 DCA Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		136,296					136,296-
SUBTOTAL FOR OTHR SER&CHR					136,296				136,296-
SUBTOTAL FOR BUDGET CODE 1136					136,296				136,296-
BUDGET CODE: 1141 Mayor's Office Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		750,338					750,338-
SUBTOTAL FOR OTHR SER&CHR					750,338				750,338-
SUBTOTAL FOR BUDGET CODE 1141					750,338				750,338-
BUDGET CODE: 1145 TLC Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING		33,765					33,765-
SUBTOTAL FOR OTHR SER&CHR					33,765				33,765-
SUBTOTAL FOR BUDGET CODE 1145					33,765				33,765-
BUDGET CODE: 1612 Sanitation Printing Contracts									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999			
		101 PRINTING SUPPLIES		70,001		70,001			
SUBTOTAL FOR SUPPLYS&MATL					110,000				110,000
SUBTOTAL FOR BUDGET CODE 1612					110,000				110,000
BUDGET CODE: 1629 Administrative Costs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,043					6,043-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000					15,000-
		117 POSTAGE		350,000					350,000-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		199 DATA PROCESSING SUPPLIES		100,993					100,993-
SUBTOTAL FOR SUPPLYS&MATL					477,036				477,036-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,570					9,570-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					9,570				9,570-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		1,418				1,418-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		62,560				62,560-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		126,679		1,325,918		1,199,239
	403		OFFICE SERVICES		7,773				7,773-
	412		RENTALS OF MISC.EQUIP		307,000				307,000-
	451		NON OVERNIGHT TRVL EXP-GENERAL		18,500				18,500-
SUBTOTAL FOR OTHR SER&CHR					538,930		1,325,918		786,988
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		92,442				92,442-
		607	MAINT & REP MOTOR VEH EQUIP		60,000				60,000-
		613	DATA PROCESSING EQUIPMENT		12,584				12,584-
		624	CLEANING SERVICES		15,000				15,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,600				10,600-
		676	MAINT & OPER OF INFRASTRUCTURE		306,362				306,362-
		681	PROF SERV ACCTING & AUDITING	1	64,201			1-	64,201-
		686	PROF SERV OTHER		35,750				35,750-
SUBTOTAL FOR CNTRCTL SVCS				1	596,939			1-	596,939-
SUBTOTAL FOR BUDGET CODE 1629				1	1,622,475		1,325,918	1-	296,557-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		936,508		1,090,899		154,391
SUBTOTAL FOR SUPPLYS&MATL					936,508		1,090,899		154,391
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		8,902				8,902-
SUBTOTAL FOR PROPTY&EQUIP					8,902				8,902-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		224,038		728,225		504,187
	858001	42G	DATA PROCESSING SERVICES		1,400,049		1,400,049		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,644,087		2,128,274	484,187
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		674,561				674,561-
			676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
			686 PROF SERV OTHER		25,489				25,489-
SUBTOTAL FOR CNTRCTL SVCS						800,050			800,050-
SUBTOTAL FOR BUDGET CODE 1649						3,389,547		3,219,173	170,374-
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,153,186		1,278,990		125,804
SUBTOTAL FOR SUPPLYS&MATL						1,153,186		1,278,990	125,804
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		13,873				13,873-
			417 ADVERTISING		5,495				5,495-
SUBTOTAL FOR OTHR SER&CHR						19,368			19,368-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			676 MAINT & OPER OF INFRASTRUCTURE		66,436				66,436-
SUBTOTAL FOR CNTRCTL SVCS						106,436			106,436-
SUBTOTAL FOR BUDGET CODE 1659						1,278,990		1,278,990	
TOTAL FOR OPERATIONS SUPPORT				1	7,957,366		5,934,081	1-	2,023,285-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,360		24,041		19,681
			117 POSTAGE				12,170		12,170
			199 DATA PROCESSING SUPPLIES		69,884		13,711		56,173-
SUBTOTAL FOR SUPPLYS&MATL						74,244		49,922	24,322-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,049		4,049
			302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
			314 OFFICE FURITURE		1,119		1,119		
			315 OFFICE EQUIPMENT				3,456		3,456

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		61		61		
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			337 BOOKS-OTHER		3,000		1,119		1,881-
			SUBTOTAL FOR PROPTY&EQUIP		5,180		11,629		6,449
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		5,850				5,850-
			400 CONTRACTUAL SERVICES-GENERAL		6,365		365		6,000-
			402 TELEPHONE & OTHER COMMUNICATNS		913		913		
			417 ADVERTISING				14,750		14,750
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		5,868		5,568
			454 OVERNIGHT TRVL EXP-SPECIAL		1,105		1,217		112
			SUBTOTAL FOR OTHR SER&CHR		14,533		23,113		8,580
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		608		608		
			624 CLEANING SERVICES				5,172		5,172
			660 ECONOMIC DEVELOPMENT		243		243		
			671 TRAINING PRGM CITY EMPLOYEES		4,000		1,825		2,175-
			676 MAINT & OPER OF INFRASTRUCTURE		608		608		
			686 PROF SERV OTHER	34	5,835	34			5,835-
			SUBTOTAL FOR CNTRCTL SVCS	34	11,294	34	8,456		2,838-
			SUBTOTAL FOR BUDGET CODE 1130	34	105,251	34	93,120		12,131-
			TOTAL FOR LEGAL	34	105,251	34	93,120		12,131-
			TOTAL FOR HEALTH ADMINISTRATION - OTPS	295	88,781,760	294	79,286,111	1-	9,495,649-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,910,664	88,781,760	18,299,389	79,286,111	9,495,649-
FINANCIAL PLAN SAVINGS		611,142-		1,179,643-	568,501-
APPROPRIATION		88,170,618		78,106,468	10,064,150-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,668,245		55,888,853	4,779,392-
OTHER CATEGORICAL		70,000			70,000-
CAPITAL FUNDS - I.F.A.					
STATE		20,679,966		18,497,361	2,182,605-
FEDERAL - C.D.					
FEDERAL - OTHER		5,086,053		3,610,254	1,475,799-
INTRA-CITY SALES		1,666,354		110,000	1,556,354-
<b>TOTAL</b>		<b>88,170,618</b>		<b>78,106,468</b>	<b>10,064,150-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10		SUPPLYS&MATL			285,069			54,535		230,534-
		100 SUPPLIES + MATERIALS - GENERAL						2,001		2,001
		101 PRINTING SUPPLIES						1,389		238-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,162,925			2,027,493		864,568
		110 FOOD & FORAGE SUPPLIES			1,627			9,002		40,598-
		117 POSTAGE			49,600			23,677		17,677
		199 DATA PROCESSING SUPPLIES			6,000					17,677
		SUBTOTAL FOR SUPPLYS&MATL			1,505,221			2,118,097		612,876
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,500			6,651		4,151
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			3,953		1,047-
		307 MEDICAL,SURGICAL & LAB EQUIP			13,400			148,637		135,237
		314 OFFICE FURITURE			3,550			3,550		
		315 OFFICE EQUIPMENT			3,500			6,602		3,102
		319 SECURITY EQUIPMENT						1,895		1,895
		332 PURCH DATA PROCESSING EQUIPT			5,000			35,700		30,700
		337 BOOKS-OTHER			2,513			4,997		2,484
		338 LIBRARY BOOKS						56,761		56,761
		SUBTOTAL FOR PROPTY&EQUIP			35,463			268,746		233,283
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			812,384			75,427		736,957-
		402 TELEPHONE & OTHER COMMUNICATNS			976			976		
		403 OFFICE SERVICES			10,300			2,576		7,724-
		404 TRAVELING EXPENSES						2,000		2,000
		412 RENTALS OF MISC.EQUIP			2,700			142,873		140,173
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			3,902		2,902
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			5,453		2,453
		454 OVERNIGHT TRVL EXP-SPECIAL			8,132			6,978		1,154-
		SUBTOTAL FOR OTHR SER&CHR			838,492			240,185		598,307-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						2,231		2,231
		602 TELECOMMUNICATIONS MAINT		3			3	3,595		3,595
		607 MAINT & REP MOTOR VEH EQUIP						48,000		48,000
		608 MAINT & REP GENERAL		31	281,924		31	167,322		114,602-
		612 OFFICE EQUIPMENT MAINTENANCE		13	1,911		13	4,653		2,742
		613 DATA PROCESSING EQUIPMENT			1,500			953		547-
		615 PRINTING CONTRACTS		5			5	65,953		65,953
		622 TEMPORARY SERVICES			20,243			88,252		68,009
		671 TRAINING PRGM CITY EMPLOYEES			8,054			3,410		4,644-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			52	313,632	52	384,369	70,737
SUBTOTAL FOR BUDGET CODE 2160			52	2,692,808	52	3,011,397	318,589
TOTAL FOR LABORATORIES			52	2,692,808	52	3,011,397	318,589
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2101 DC Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,957	1,957
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,452		4,876	23,576-
		199 DATA PROCESSING SUPPLIES		14,758		2,500	12,258-
SUBTOTAL FOR SUPPLYS&MATL				43,210		9,333	33,877-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29		1,250	1,221
		314 OFFICE FURITURE		1,525		3,125	1,600
		315 OFFICE EQUIPMENT		1,822		3,125	1,303
		332 PURCH DATA PROCESSING EQUIPT		1,346		3,749	2,403
		337 BOOKS-OTHER		3,134		3,507	373
SUBTOTAL FOR PROPTY&EQUIP				7,856		14,756	6,900
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		17,851			17,851-
		400 CONTRACTUAL SERVICES-GENERAL		281,967		2,749	279,218-
		403 OFFICE SERVICES		2		1,375	1,373
		412 RENTALS OF MISC.EQUIP		2,265		6,499	4,234
		417 ADVERTISING		75		1,500	1,425
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,187		100	6,087-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,575		100	5,475-
		453 OVERNIGHT TRVL EXP-GENERAL				3,250	3,250
		454 OVERNIGHT TRVL EXP-SPECIAL		12,510		2,500	10,010-
SUBTOTAL FOR OTHR SER&CHR				326,432		18,073	308,359-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,206			58,206-
		608 MAINT & REP GENERAL		193		1,500	1,307
		615 PRINTING CONTRACTS		6,170			6,170-
		622 TEMPORARY SERVICES		2,138		3,298	1,160
		671 TRAINING PRGM CITY EMPLOYEES		1,649		8,732	7,083
		686 PROF SERV OTHER		34,958			34,958-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				103,314		13,530	89,784-
SUBTOTAL FOR BUDGET CODE 2101				480,812		55,692	425,120-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		10,827		51,265	40,438
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,333			1,333-
	107	MEDICAL,SURGICAL & LAB SUPPLY		621,650		721,951	100,301
	110	FOOD & FORAGE SUPPLIES		6,958		20,506	13,548
	117	POSTAGE		1,900		4,101	2,201
	170	CLEANING SUPPLIES				5,109	5,109
	199	DATA PROCESSING SUPPLIES		3,540		81,797	78,257
SUBTOTAL FOR SUPPLYS&MATL				646,208		884,729	238,521
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		300		2,051	1,751
	302	TELECOMMUNICATIONS EQUIPMENT		1,814		1,025	789-
	307	MEDICAL,SURGICAL & LAB EQUIP		13,338		25,632	12,294
	314	OFFICE FURITURE		610		513	97-
	315	OFFICE EQUIPMENT		160		5,126	4,966
	319	SECURITY EQUIPMENT		3,231		35,885	32,654
	332	PURCH DATA PROCESSING EQUIPT				97,403	97,403
	337	BOOKS-OTHER		900		6,664	5,764
SUBTOTAL FOR PROPTY&EQUIP				20,353		174,299	153,946
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		72,936		26,729	46,207-
	403	OFFICE SERVICES		600		205	395-
	412	RENTALS OF MISC.EQUIP				46,138	46,138
	417	ADVERTISING		700			700-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
	496	ALLOWANCES TO PARTICIPANTS		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				126,236		73,072	53,164-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				92,277	92,277
	602	TELECOMMUNICATIONS MAINT		2,053			2,053-
	608	MAINT & REP GENERAL	8	19,094	8	41,012	21,918
	612	OFFICE EQUIPMENT MAINTENANCE		735		5,126	4,391
	613	DATA PROCESSING EQUIPMENT	5		5	3,076	3,076
	615	PRINTING CONTRACTS		2,561		25,632	23,071
	622	TEMPORARY SERVICES				18,582	18,582
	671	TRAINING PRGM CITY EMPLOYEES		600			600-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	3	527,604	3	438,622		88,982-
		686 PROF SERV OTHER		381,240		10,894		370,346-
		SUBTOTAL FOR CNTRCTL SVCS	16	933,887	16	635,221		298,666-
		SUBTOTAL FOR BUDGET CODE 2110	16	1,726,684	16	1,767,321		40,637
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,280				11,280-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,115				27,115-
		SUBTOTAL FOR SUPPLYS&MATL		38,395				38,395-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		239				239-
		315 OFFICE EQUIPMENT		500				500-
		332 PURCH DATA PROCESSING EQUIPT		195				195-
		SUBTOTAL FOR PROPTY&EQUIP		934				934-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		68,800				68,800-
		496 ALLOWANCES TO PARTICIPANTS		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		78,800				78,800-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		18				18-
		622 TEMPORARY SERVICES		94,713				94,713-
		624 CLEANING SERVICES			5	38,804	5	38,804
		671 TRAINING PRGM CITY EMPLOYEES				25,869		25,869
		686 PROF SERV OTHER	12	104,100	12	263,429		159,329
		SUBTOTAL FOR CNTRCTL SVCS	12	198,831	17	328,102	5	129,271
		SUBTOTAL FOR BUDGET CODE 2112	12	316,960	17	328,102	5	11,142
BUDGET CODE: 2118 Communicable Diseases								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,850		34,297		30,447
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		6,239		5,239
		117 POSTAGE		10,500		3,774		6,726-
		199 DATA PROCESSING SUPPLIES				3,482		3,482
		SUBTOTAL FOR SUPPLYS&MATL		15,350		47,792		32,442
30		PROPTY&EQUIP 337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		600				600-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
			400 CONTRACTUAL SERVICES-GENERAL		8,774				8,774-
			412 RENTALS OF MISC.EQUIP				9,314		9,314
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		2,089		1,489
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		200				200-
			SUBTOTAL FOR OTHR SER&CHR		13,574		11,403		2,171-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		300				300-
			660 ECONOMIC DEVELOPMENT		700				700-
			671 TRAINING PRGM CITY EMPLOYEES		1,200		7,137		5,937
			686 PROF SERV OTHER		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS		5,700		7,137		1,437
			SUBTOTAL FOR BUDGET CODE 2118		35,224		66,332		31,108
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016		1,016
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL				3,016		3,016
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
			315 OFFICE EQUIPMENT				1,000		1,000
			319 SECURITY EQUIPMENT				2,796		2,796
			SUBTOTAL FOR PROPTY&EQUIP				4,796		4,796
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24				24-
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		24		5,000		4,976
60	CNTRCTL SVCS		622 TEMPORARY SERVICES				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 2120		24		17,812		17,788
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,885		2,089		20,796-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES		21,133				21,133-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		576,035		900,060		324,025	
		117 POSTAGE				2,172		2,172	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		622,053		904,321		282,268	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		8,613		10,861		2,248	
		314 OFFICE FURITURE		1,300				1,300-	
		315 OFFICE EQUIPMENT		2,400				2,400-	
		319 SECURITY EQUIPMENT				5,430		5,430	
		337 BOOKS-OTHER				1,086		1,086	
		SUBTOTAL FOR PROPTY&EQUIP		12,313		17,377		5,064	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,239				61,239-	
		403 OFFICE SERVICES		10,824		1,086		9,738-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		110				110-	
		496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		74,173		1,086		73,087-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,948		28,605		343-	
		602 TELECOMMUNICATIONS MAINT		1,000				1,000-	
		608 MAINT & REP GENERAL	5	11,500	5	18,463		6,963	
		622 TEMPORARY SERVICES		2,000				2,000-	
		686 PROF SERV OTHER		21,191				21,191-	
		SUBTOTAL FOR CNTRCTL SVCS	5	64,639	5	47,068		17,571-	
		SUBTOTAL FOR BUDGET CODE 2121	5	773,178	5	969,852		196,674	
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257		67,257	
		SUBTOTAL FOR SOCIAL SERV		67,257		67,257		67,257	
		SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257		67,257	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,368		184,880		178,512	
		107 MEDICAL,SURGICAL & LAB SUPPLY		320,204		343,105		22,901	
		117 POSTAGE		12,113				12,113-	
		199 DATA PROCESSING SUPPLIES		85,022				85,022-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				423,707		527,985	104,278
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		365			365-
SUBTOTAL FOR PROPTY&EQUIP				365			365-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		16,800		37,654	20,854
		403 OFFICE SERVICES		1,650			1,650-
		417 ADVERTISING		8,000			8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				33,950		37,654	3,704
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		5,339			5,339-
		660 ECONOMIC DEVELOPMENT		8,929			8,929-
		671 TRAINING PRGM CITY EMPLOYEES		4,002			4,002-
		686 PROF SERV OTHER		319,350			319,350-
SUBTOTAL FOR CNTRCTL SVCS				337,620			337,620-
SUBTOTAL FOR BUDGET CODE 2140				795,642		565,639	230,003-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,020		75,438	68,418
		101 PRINTING SUPPLIES				477	477
		107 MEDICAL,SURGICAL & LAB SUPPLY		480,834		295,388	185,446-
		117 POSTAGE		436		1,909	1,473
		199 DATA PROCESSING SUPPLIES				22,864	22,864
SUBTOTAL FOR SUPPLYS&MATL				488,290		396,076	92,214-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				191	191
		302 TELECOMMUNICATIONS EQUIPMENT				1,146	1,146
		314 OFFICE FURITURE		4,773		4,773	
		319 SECURITY EQUIPMENT		580			580-
		332 PURCH DATA PROCESSING EQUIPT		3,500		29,092	25,592
		337 BOOKS-OTHER				8,205	8,205
SUBTOTAL FOR PROPTY&EQUIP				8,853		43,407	34,554
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		117,600		209,386	91,786
		403 OFFICE SERVICES		25,000			25,000-
		412 RENTALS OF MISC.EQUIP		7,400		26,293	18,893
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,300			2,300-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
			453 OVERNIGHT TRVL EXP-GENERAL				95		95
			454 OVERNIGHT TRVL EXP-SPECIAL		13,000		1,909		11,091-
			496 ALLOWANCES TO PARTICIPANTS		600				600-
			SUBTOTAL FOR OTHR SER&CHR		172,400		237,683		65,283
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	318,542	15	97,220		221,322-
		602	TELECOMMUNICATIONS MAINT	4		4	1,862		1,862
		608	MAINT & REP GENERAL	5		5	880		880
		612	OFFICE EQUIPMENT MAINTENANCE	7		7	458		458
		622	TEMPORARY SERVICES		238		4,773		4,535
		651	AIDS SERVICES	45		45	1,293,572		1,293,572
		660	ECONOMIC DEVELOPMENT				1,187		1,187
		671	TRAINING PRGM CITY EMPLOYEES	2		2	955		955
		676	MAINT & OPER OF INFRASTRUCTURE	1	65,536			1-	65,536-
		686	PROF SERV OTHER		1,339,184		322,734		1,016,450-
			SUBTOTAL FOR CNTRCTL SVCS	79	1,723,500	78	1,723,641	1-	141
			SUBTOTAL FOR BUDGET CODE 2150	79	2,393,043	78	2,400,807	1-	7,764
BUDGET CODE: 3199 Disease Control Administrative Indirect									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,442				2,442-
			SUBTOTAL FOR SUPPLYS&MATL		2,442				2,442-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,220				1,220-
		454	OVERNIGHT TRVL EXP-SPECIAL		591				591-
			SUBTOTAL FOR OTHR SER&CHR		1,811				1,811-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		18,614				18,614-
		686	PROF SERV OTHER		67,749				67,749-
			SUBTOTAL FOR CNTRCTL SVCS		86,363				86,363-
			SUBTOTAL FOR BUDGET CODE 3199		90,616				90,616-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,205		731		1,474-
			SUBTOTAL FOR SUPPLYS&MATL		2,205		731		1,474-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,970		748		2,222-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		496 ALLOWANCES TO PARTICIPANTS		14,325		2,645			11,680-
		499 OTHER EXPENSES - GENERAL		54,196		19,527			34,669-
		SUBTOTAL FOR OTHR SER&CHR		71,491		22,920			48,571-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		6,456					6,456-
		686 PROF SERV OTHER		1,132,287		315,558			816,729-
		SUBTOTAL FOR CNTRCTL SVCS		1,138,743		315,558			823,185-
		SUBTOTAL FOR BUDGET CODE 3418		1,212,439		339,209			873,230-
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,750					21,750-
		107 MEDICAL,SURGICAL & LAB SUPPLY		252,728					252,728-
		117 POSTAGE		3,308					3,308-
		199 DATA PROCESSING SUPPLIES		8,502					8,502-
		SUBTOTAL FOR SUPPLYS&MATL		286,288					286,288-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		41,325					41,325-
		SUBTOTAL FOR PROPTY&EQUIP		41,325					41,325-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,380					1,380-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,680					17,680-
		499 OTHER EXPENSES - GENERAL		91,408					91,408-
		SUBTOTAL FOR OTHR SER&CHR		110,468					110,468-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		815,480					815,480-
		SUBTOTAL FOR CNTRCTL SVCS		815,480					815,480-
		SUBTOTAL FOR BUDGET CODE 3428		1,253,561					1,253,561-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,050					1,050-
		199 DATA PROCESSING SUPPLIES		1,050					1,050-
		SUBTOTAL FOR SUPPLYS&MATL		2,100					2,100-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,585					1,585-
		499 OTHER EXPENSES - GENERAL		18,721					18,721-
		SUBTOTAL FOR OTHR SER&CHR		20,306					20,306-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		122,222				122,222-	
		SUBTOTAL FOR CNTRCTL SVCS		122,222				122,222-	
		SUBTOTAL FOR BUDGET CODE 3438		144,628				144,628-	
BUDGET CODE: 3448 PPHF- Increasing HPV Vaccination									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-	
		417 ADVERTISING		283,533		188,055		95,478-	
		454 OVERNIGHT TRVL EXP-SPECIAL		953		632		321-	
		499 OTHER EXPENSES - GENERAL		14,312		13,271		1,041-	
		SUBTOTAL FOR OTHR SER&CHR		338,798		201,958		136,840-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,431		6,919		3,512-	
		660 ECONOMIC DEVELOPMENT		1,443		957		486-	
		686 PROF SERV OTHER		375,761		275,757		100,004-	
		SUBTOTAL FOR CNTRCTL SVCS		387,635		283,633		104,002-	
		SUBTOTAL FOR BUDGET CODE 3448		726,433		485,591		240,842-	
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60		42,488		42,428	
		101 PRINTING SUPPLIES		3,043				3,043-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,754,405		1,928,006		826,399-	
		117 POSTAGE				2,500		2,500	
		199 DATA PROCESSING SUPPLIES		15,334		122,766		107,432	
		SUBTOTAL FOR SUPPLYS&MATL		2,772,842		2,095,760		677,082-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		310		5,000		4,690	
		SUBTOTAL FOR PROPTY&EQUIP		310		5,000		4,690	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				126,689		126,689	
		412 RENTALS OF MISC.EQUIP		66,021				66,021-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,316		6,750		4,434	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				40,000		40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,796		18,000		4,204	
		499 OTHER EXPENSES - GENERAL		1,270,237		2,098,977		828,740	
		SUBTOTAL FOR OTHR SER&CHR		1,352,370		2,290,416		938,046	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,378,709				1,378,709-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		102,406					102,406-
		615 PRINTING CONTRACTS		2,325		11,654			9,329
		660 ECONOMIC DEVELOPMENT				2,500			2,500
		671 TRAINING PRGM CITY EMPLOYEES		129		5,000			4,871
		686 PROF SERV OTHER		11,562,420		14,055,923			2,493,503
		SUBTOTAL FOR CNTRCTL SVCS		13,045,989		14,075,077			1,029,088
		SUBTOTAL FOR BUDGET CODE 3458		17,171,511		18,466,253			1,294,742
BUDGET CODE: 3468 SPNS - HITCapacity Building Initiative									
		60 CNTRCTL SVCS 686 PROF SERV OTHER		6,589					6,589-
		SUBTOTAL FOR CNTRCTL SVCS		6,589					6,589-
		SUBTOTAL FOR BUDGET CODE 3468		6,589					6,589-
BUDGET CODE: 3469 Gilead HIV Focus									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		603					603-
		SUBTOTAL FOR SUPPLYS&MATL		603					603-
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		19,400					19,400-
		SUBTOTAL FOR OTHR SER&CHR		19,400					19,400-
		SUBTOTAL FOR BUDGET CODE 3469		20,003					20,003-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,186					14,186-
		101 PRINTING SUPPLIES		120					120-
		117 POSTAGE		17,347					17,347-
		199 DATA PROCESSING SUPPLIES		5,400					5,400-
		SUBTOTAL FOR SUPPLYS&MATL		37,053					37,053-
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,400					1,400-
		SUBTOTAL FOR PROPTY&EQUIP		1,400					1,400-
		40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,503					1,503-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		160					160-
		454 OVERNIGHT TRVL EXP-SPECIAL		28,154					28,154-
		SUBTOTAL FOR OTHR SER&CHR		29,817					29,817-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		24,172,722		10,000,000		14,172,722-
	613	DATA PROCESSING EQUIPMENT		11,224				11,224-
	671	TRAINING PRGM CITY EMPLOYEES		250				250-
	676	MAINT & OPER OF INFRASTRUCTURE		11,400				11,400-
	686	PROF SERV OTHER		443,128				443,128-
		SUBTOTAL FOR CNTRCTL SVCS		24,638,724		10,000,000		14,638,724-
		SUBTOTAL FOR BUDGET CODE 3538		24,706,994		10,000,000		14,706,994-
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		12				12-
	107	MEDICAL,SURGICAL & LAB SUPPLY		264				264-
		SUBTOTAL FOR SUPPLYS&MATL		276				276-
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		229,274				229,274-
		SUBTOTAL FOR CNTRCTL SVCS		229,274				229,274-
		SUBTOTAL FOR BUDGET CODE 3547		229,550				229,550-
BUDGET CODE: 3618 HIV Relief Grant - MHRA								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		7,618				7,618-
	101	PRINTING SUPPLIES		11,277				11,277-
	107	MEDICAL,SURGICAL & LAB SUPPLY		45,165				45,165-
	117	POSTAGE		893				893-
	199	DATA PROCESSING SUPPLIES		15,687				15,687-
		SUBTOTAL FOR SUPPLYS&MATL		80,640				80,640-
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		1,016				1,016-
	337	BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,016				6,016-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		236,432				236,432-
	412	RENTALS OF MISC.EQUIP		13,145				13,145-
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,558				8,558-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		9,546				9,546-
	454	OVERNIGHT TRVL EXP-SPECIAL		20,426				20,426-
	496	ALLOWANCES TO PARTICIPANTS		5,325				5,325-
		SUBTOTAL FOR OTHR SER&CHR		293,432				293,432-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,244					1,244-
		613 DATA PROCESSING EQUIPMENT		63,240					63,240-
		615 PRINTING CONTRACTS		4,227					4,227-
		651 AIDS SERVICES		93,937,247		102,010,200			8,072,953
		671 TRAINING PRGM CITY EMPLOYEES		1,241					1,241-
		676 MAINT & OPER OF INFRASTRUCTURE		31,534					31,534-
		686 PROF SERV OTHER		61,458					61,458-
		SUBTOTAL FOR CNTRCTL SVCS		94,100,191		102,010,200			7,910,009
		SUBTOTAL FOR BUDGET CODE 3618		94,480,279		102,010,200			7,529,921
BUDGET CODE: 3638 HIV Relief Grant - West									
60		CNTRCTL SVCS							
		651 AIDS SERVICES		2,594,779					2,594,779-
		SUBTOTAL FOR CNTRCTL SVCS		2,594,779					2,594,779-
		SUBTOTAL FOR BUDGET CODE 3638		2,594,779					2,594,779-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,944					6,944-
		SUBTOTAL FOR SUPPLYS&MATL		6,944					6,944-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,849					1,849-
		499 OTHER EXPENSES - GENERAL		15,894					15,894-
		SUBTOTAL FOR OTHR SER&CHR		17,743					17,743-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		718,383					718,383-
		SUBTOTAL FOR CNTRCTL SVCS		718,383					718,383-
		SUBTOTAL FOR BUDGET CODE 3657		743,070					743,070-
BUDGET CODE: 3658 AIDS Surveillance									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		500		137,638			137,138
		101 PRINTING SUPPLIES		110		600			490
		107 MEDICAL,SURGICAL & LAB SUPPLY				27,489			27,489
		117 POSTAGE		6,070		5,744			326-
		199 DATA PROCESSING SUPPLIES		11,906		79,087			67,181
		SUBTOTAL FOR SUPPLYS&MATL		18,586		250,558			231,972

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	307	MEDICAL, SURGICAL & LAB EQUIP		1,200				1,200-
			314	OFFICE FURITURE				250,000		250,000
			315	OFFICE EQUIPMENT				21,200		21,200
			319	SECURITY EQUIPMENT				300		300
			332	PURCH DATA PROCESSING EQUIPT		24,377		199,525		175,148
			337	BOOKS-OTHER				22,000		22,000
		SUBTOTAL FOR PROPTY&EQUIP				25,577		493,025		467,448
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				112,000		112,000
			402	TELEPHONE & OTHER COMMUNICATNS				34,672		34,672
			412	RENTALS OF MISC.EQUIP		2,379		14,255		11,876
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,362		26,492		21,130
			454	OVERNIGHT TRVL EXP-SPECIAL		9,466		43,200		33,734
			496	ALLOWANCES TO PARTICIPANTS				6,125		6,125
			499	OTHER EXPENSES - GENERAL		104,884		415,602		310,718
		SUBTOTAL FOR OTHR SER&CHR				122,091		652,346		530,255
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE				500		500
			613	DATA PROCESSING EQUIPMENT	1	21,001	1	9,000		12,001-
			615	PRINTING CONTRACTS		5,500				5,500-
			660	ECONOMIC DEVELOPMENT				10,000		10,000
			671	TRAINING PRGM CITY EMPLOYEES		32,875		85,000		52,125
			676	MAINT & OPER OF INFRASTRUCTURE		28,594				28,594-
			686	PROF SERV OTHER	1	1,656,072	1	954,434		701,638-
		SUBTOTAL FOR CNTRCTL SVCS			2	1,744,042	2	1,058,934		685,108-
		SUBTOTAL FOR BUDGET CODE 3658			2	1,910,296	2	2,454,863		544,567
BUDGET CODE: 3698 AIDS CASE DEFINITION										
10		SUPPLYS&MATL	117	POSTAGE		232				232-
		SUBTOTAL FOR SUPPLYS&MATL				232				232-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,080				2,080-
		SUBTOTAL FOR PROPTY&EQUIP				2,080				2,080-
40		OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		300				300-
			400	CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,073				4,073-
			454	OVERNIGHT TRVL EXP-SPECIAL		11,141				11,141-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		33,290				33,290-
			499 OTHER EXPENSES - GENERAL		1				1-
			SUBTOTAL FOR OTHR SER&CHR		60,805				60,805-
			SUBTOTAL FOR BUDGET CODE 3698		63,117				63,117-
BUDGET CODE: 3718 STD-FED									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		16,378		36,634		20,256
			106 MOTOR VEHICLE FUEL		11,020		11,020		
			107 MEDICAL,SURGICAL & LAB SUPPLY		23,694		350,000		326,306
			117 POSTAGE		170		1,000		830
			199 DATA PROCESSING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		51,262		401,654		350,392
30			PROPTY&EQUIP						
			337 BOOKS-OTHER				5,333		5,333
			SUBTOTAL FOR PROPTY&EQUIP				5,333		5,333
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		22,707		78,420		55,713
			402 TELEPHONE & OTHER COMMUNICATNS				828		828
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP				45,733		45,733
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,520		5,206		3,686
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL		3,057		14,000		10,943
			499 OTHER EXPENSES - GENERAL		18,489		50,371		31,882
			SUBTOTAL FOR OTHR SER&CHR		45,773		201,158		155,385
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		68,048				68,048-
			607 MAINT & REP MOTOR VEH EQUIP				1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT	1	70,000	1	4,540		65,460-
			615 PRINTING CONTRACTS				8,641		8,641
			671 TRAINING PRGM CITY EMPLOYEES	1	4,100	1	7,764		3,664
			676 MAINT & OPER OF INFRASTRUCTURE		24,200				24,200-
			686 PROF SERV OTHER	2	1,131,196	2	811,155		320,041-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,297,544	5	833,715	1	463,829-
			SUBTOTAL FOR BUDGET CODE 3718	4	1,394,579	5	1,441,860	1	47,281
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			15,387					15,387-
			SUBTOTAL FOR OTHR SER&CHR			15,387					15,387-
			SUBTOTAL FOR BUDGET CODE 3759			15,387					15,387-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			10,730					10,730-
			SUBTOTAL FOR SUPPLYS&MATL			10,730					10,730-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			4,023					4,023-
			499 OTHER EXPENSES - GENERAL			24,358			6,402		17,956-
			SUBTOTAL FOR OTHR SER&CHR			28,381			6,402		21,979-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			16,154					16,154-
			686 PROF SERV OTHER			5,500					5,500-
			SUBTOTAL FOR CNTRCTL SVCS			21,654					21,654-
			SUBTOTAL FOR BUDGET CODE 3778			60,765			6,402		54,363-
BUDGET CODE: 3788 STOP Study											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			87,625					87,625-
			SUBTOTAL FOR SUPPLYS&MATL			87,625					87,625-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			4,400					4,400-
			499 OTHER EXPENSES - GENERAL			45,473					45,473-
			SUBTOTAL FOR OTHR SER&CHR			49,873					49,873-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			70,967					70,967-
			SUBTOTAL FOR CNTRCTL SVCS			70,967					70,967-
			SUBTOTAL FOR BUDGET CODE 3788			208,465					208,465-
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1,834					1,834-
			SUBTOTAL FOR SUPPLYS&MATL			1,834					1,834-
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			3,001					3,001-
			SUBTOTAL FOR OTHR SER&CHR			3,001					3,001-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3789					4,835					4,835-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	700					700-
			199	DATA PROCESSING SUPPLIES	1,134					1,134-
SUBTOTAL FOR SUPPLYS&MATL					1,834					1,834-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	12,176					12,176-
SUBTOTAL FOR OTHR SER&CHR					12,176					12,176-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 3798					15,010					15,010-
BUDGET CODE: 3818 TUBERCULOSIS-FED										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,092			91,535		88,443
			105	AUTOMOTIVE SUPPLIES & MATERIAL				11,000		11,000
			106	MOTOR VEHICLE FUEL	30,000			30,000		
			107	MEDICAL,SURGICAL & LAB SUPPLY	555			183,312		182,757
			110	FOOD & FORAGE SUPPLIES				6,150		6,150
SUBTOTAL FOR SUPPLYS&MATL					33,647			321,997		288,350
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				108,906		108,906
			314	OFFICE FURITURE				37,660		37,660
			337	BOOKS-OTHER				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP								149,066		149,066
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,717			237,675		232,958
			402	TELEPHONE & OTHER COMMUNICATNS				85,497		85,497
			412	RENTALS OF MISC.EQUIP				102,755		102,755
			451	NON OVERNIGHT TRVL EXP-GENERAL	7,246			15,600		8,354
			452	NON OVERNIGHT TRVL EXP-SPECIAL	795					795-
			454	OVERNIGHT TRVL EXP-SPECIAL	5,933			46,800		40,867
			496	ALLOWANCES TO PARTICIPANTS				280,040		280,040
			499	OTHER EXPENSES - GENERAL	294,647			166,160		128,487-
SUBTOTAL FOR OTHR SER&CHR					313,338			934,527		621,189

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				26,000		26,000
			607 MAINT & REP MOTOR VEH EQUIP			4	46,799	4	46,799
			615 PRINTING CONTRACTS	1		1	43,900		43,900
			622 TEMPORARY SERVICES				25,775		25,775
			660 ECONOMIC DEVELOPMENT				3,000		3,000
			671 TRAINING PRGM CITY EMPLOYEES		3,337				3,337-
			686 PROF SERV OTHER	1	1,554,443	1	362,335		1,192,108-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,557,780	6	507,809	4	1,049,971-
			SUBTOTAL FOR BUDGET CODE 3818	2	1,904,765	6	1,913,399	4	8,634
BUDGET CODE: 3839 Univ. of California San Francisco - TB									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,675				1,675-
			SUBTOTAL FOR SUPPLYS&MATL		1,675				1,675-
30	PROPTY&EQUIP		314 OFFICE FURITURE		500				500-
			332 PURCH DATA PROCESSING EQUIPT		1,300				1,300-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		310				310-
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
			499 OTHER EXPENSES - GENERAL		15,099		1,069		14,030-
			SUBTOTAL FOR OTHR SER&CHR		15,809		1,069		14,740-
			SUBTOTAL FOR BUDGET CODE 3839		19,284		1,069		18,215-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
			499 OTHER EXPENSES - GENERAL		218,597				218,597-
			SUBTOTAL FOR OTHR SER&CHR		226,597				226,597-
			SUBTOTAL FOR BUDGET CODE 3888		226,597				226,597-
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,100		2,400		1,300
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,872		1,200		672-
			117 POSTAGE		12,010				12,010-
			199 DATA PROCESSING SUPPLIES		4,296		400		3,896-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					19,278		4,000		15,278-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				17,000			17,000
		315 OFFICE EQUIPMENT				700			700
		332 PURCH DATA PROCESSING EQUIPT				2,400			2,400
		337 BOOKS-OTHER		107		600			493
SUBTOTAL FOR PROPTY&EQUIP					107		20,700		20,593
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,400					4,400-
		402 TELEPHONE & OTHER COMMUNICATNS		1,224		700			524-
		451 NON OVERNIGHT TRVL EXP-GENERAL		791		2,500			1,709
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400			400
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
SUBTOTAL FOR OTHR SER&CHR					6,415		5,600		815-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		500					500-
		676 MAINT & OPER OF INFRASTRUCTURE		3,000					3,000-
		686 PROF SERV OTHER		1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 3912					30,300		30,300		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000		77,400			67,400
		101 PRINTING SUPPLIES		3,354					3,354-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,493		648,564			618,071
		117 POSTAGE		12,635		6,000			6,635-
		199 DATA PROCESSING SUPPLIES				35,709			35,709
SUBTOTAL FOR SUPPLYS&MATL					56,482		767,673		711,191
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				44,000			44,000
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT				86,000			86,000
		337 BOOKS-OTHER				20,000			20,000
SUBTOTAL FOR PROPTY&EQUIP						151,000			151,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,600		42,000			34,400
		402 TELEPHONE & OTHER COMMUNICATNS				3,000			3,000
		412 RENTALS OF MISC.EQUIP				70,000			70,000
		417 ADVERTISING		652,736		342,219			310,517-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,158		15,000		11,842
			454 OVERNIGHT TRVL EXP-SPECIAL		14,679		20,000		5,321
			499 OTHER EXPENSES - GENERAL		3,040,016		3,450,234		410,218
			SUBTOTAL FOR OTHR SER&CHR		3,718,189		3,942,453		224,264
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800,004				800,004-
		615	PRINTING CONTRACTS	1	106,027	1	40,000		66,027-
		622	TEMPORARY SERVICES	1		1	75,000		75,000
		660	ECONOMIC DEVELOPMENT	1		1	75,000		75,000
		671	TRAINING PRGM CITY EMPLOYEES	1	1,755	1	75,000		73,245
		686	PROF SERV OTHER	1	253,008	1	220,000		33,008-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,160,794	5	485,000		675,794-
			SUBTOTAL FOR BUDGET CODE 3918	5	4,935,465	5	5,346,126		410,661
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		39,140		66,977		27,837
			SUBTOTAL FOR OTHR SER&CHR		39,140		66,977		27,837
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	114,727	1	118,960		4,233
			SUBTOTAL FOR CNTRCTL SVCS	1	114,727	1	118,960		4,233
			SUBTOTAL FOR BUDGET CODE 3958	1	153,867	1	185,937		32,070
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10 SUPPLYS&MATL		117	POSTAGE		2,793				2,793-
			SUBTOTAL FOR SUPPLYS&MATL		2,793				2,793-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		34,933				34,933-
			SUBTOTAL FOR OTHR SER&CHR		34,933				34,933-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		8				8-
			SUBTOTAL FOR CNTRCTL SVCS		8				8-
			SUBTOTAL FOR BUDGET CODE 3978		37,734				37,734-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		36,000				36,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			11,580			11,580		
			499 OTHER EXPENSES - GENERAL			1,300,946			1,414,514		113,568
			SUBTOTAL FOR OTHR SER&CHR			1,348,526			1,426,094		77,568
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			77,568					77,568-
			SUBTOTAL FOR CNTRCTL SVCS			77,568					77,568-
			SUBTOTAL FOR BUDGET CODE 4219			1,426,094			1,426,094		
BUDGET CODE: 4239 OEM - RCPG - HVA Initiative											
60			CNTRCTL SVCS 686 PROF SERV OTHER			98,000					98,000-
			SUBTOTAL FOR CNTRCTL SVCS			98,000					98,000-
			SUBTOTAL FOR BUDGET CODE 4239			98,000					98,000-
BUDGET CODE: 4368 Bio Watch Lab Support											
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			73,455					73,455-
			SUBTOTAL FOR SUPPLYS&MATL			73,455					73,455-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			10,482					10,482-
			SUBTOTAL FOR PROPTY&EQUIP			10,482					10,482-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
			SUBTOTAL FOR BUDGET CODE 4368			133,937					133,937-
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,288					1,288-
			101 PRINTING SUPPLIES			2,095					2,095-
			107 MEDICAL,SURGICAL & LAB SUPPLY			685					685-
			199 DATA PROCESSING SUPPLIES			21,122					21,122-
			SUBTOTAL FOR SUPPLYS&MATL			25,190					25,190-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			23,517					23,517-
			SUBTOTAL FOR PROPTY&EQUIP			23,517					23,517-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2					2-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2			2-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		196,789				196,789-
			608 MAINT & REP GENERAL		14,552				14,552-
			615 PRINTING CONTRACTS		12,465				12,465-
			686 PROF SERV OTHER		136,579				136,579-
SUBTOTAL FOR CNTRCTL SVCS					360,385				360,385-
SUBTOTAL FOR BUDGET CODE 4428					409,094				409,094-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,700				9,700-
			101 PRINTING SUPPLIES		837				837-
			199 DATA PROCESSING SUPPLIES		44,791				44,791-
SUBTOTAL FOR SUPPLYS&MATL					55,328				55,328-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,212				24,212-
			305 MOTOR VEHICLES		134,767				134,767-
			307 MEDICAL,SURGICAL & LAB EQUIP		330,672				330,672-
			332 PURCH DATA PROCESSING EQUIPT		71,036				71,036-
			337 BOOKS-OTHER		2,200				2,200-
SUBTOTAL FOR PROPTY&EQUIP					562,887				562,887-
40		OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		54,908				54,908-
			400 CONTRACTUAL SERVICES-GENERAL		10,854				10,854-
SUBTOTAL FOR OTHR SER&CHR					65,762				65,762-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		526,581				526,581-
			608 MAINT & REP GENERAL		67,333				67,333-
			613 DATA PROCESSING EQUIPMENT		67				67-
			660 ECONOMIC DEVELOPMENT		48,300				48,300-
			671 TRAINING PRGM CITY EMPLOYEES		26,775				26,775-
			686 PROF SERV OTHER		262,526				262,526-
SUBTOTAL FOR CNTRCTL SVCS					931,582				931,582-
SUBTOTAL FOR BUDGET CODE 4438					1,615,559				1,615,559-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,589				56,589-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		10,400				10,400-
			SUBTOTAL FOR PROPTY&EQUIP		66,989				66,989-
40			431 LEASING OF MISC EQUIP		5,160				5,160-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,458				3,458-
			454 OVERNIGHT TRVL EXP-SPECIAL		52,937				52,937-
			SUBTOTAL FOR OTHR SER&CHR		61,555				61,555-
60			608 MAINT & REP GENERAL		14,071				14,071-
			613 DATA PROCESSING EQUIPMENT		33,174				33,174-
			671 TRAINING PRGM CITY EMPLOYEES		56,220				56,220-
			686 PROF SERV OTHER		901,377				901,377-
			SUBTOTAL FOR CNTRCTL SVCS		1,004,842				1,004,842-
			SUBTOTAL FOR BUDGET CODE 4448		1,133,386				1,133,386-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10			100 SUPPLIES + MATERIALS - GENERAL		28,200				28,200-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,945				1,945-
			199 DATA PROCESSING SUPPLIES		151,050				151,050-
			SUBTOTAL FOR SUPPLYS&MATL		181,195				181,195-
30			300 EQUIPMENT GENERAL		42,213				42,213-
			302 TELECOMMUNICATIONS EQUIPMENT		3,780				3,780-
			332 PURCH DATA PROCESSING EQUIPT		67,500				67,500-
			337 BOOKS-OTHER		3,750				3,750-
			SUBTOTAL FOR PROPTY&EQUIP		117,243				117,243-
40			400 CONTRACTUAL SERVICES-GENERAL		18,121				18,121-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,352				2,352-
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
			SUBTOTAL FOR OTHR SER&CHR		20,873				20,873-
60			600 CONTRACTUAL SERVICES GENERAL		1,277,245				1,277,245-
			608 MAINT & REP GENERAL		12,126				12,126-
			671 TRAINING PRGM CITY EMPLOYEES		49,058				49,058-
			SUBTOTAL FOR CNTRCTL SVCS		1,338,429				1,338,429-
			SUBTOTAL FOR BUDGET CODE 4458		1,657,740				1,657,740-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4468 State Homeland Security Grant FFY2013									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		150,000					150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000					150,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,800					80,800-
		332 PURCH DATA PROCESSING EQUIPT		2,400					2,400-
		SUBTOTAL FOR PROPTY&EQUIP		83,200					83,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		242,500					242,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		247,500					247,500-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		38,764					38,764-
		671 TRAINING PRGM CITY EMPLOYEES		113,000					113,000-
		686 PROF SERV OTHER		2,205,800					2,205,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,357,564					2,357,564-
		SUBTOTAL FOR BUDGET CODE 4468		2,838,264					2,838,264-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700					700-
		199 DATA PROCESSING SUPPLIES		875					875-
		SUBTOTAL FOR SUPPLYS&MATL		1,575					1,575-
30	PROPTY&EQUIP	314 OFFICE FURITURE		500					500-
		332 PURCH DATA PROCESSING EQUIPT		259					259-
		SUBTOTAL FOR PROPTY&EQUIP		759					759-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		316					316-
		454 OVERNIGHT TRVL EXP-SPECIAL		818					818-
		499 OTHER EXPENSES - GENERAL		3,193		1,652			1,541-
		SUBTOTAL FOR OTHR SER&CHR		4,327		1,652			2,675-
		SUBTOTAL FOR BUDGET CODE 4728		6,661		1,652			5,009-
BUDGET CODE: 4748 Program Collaboration & Srvc Integration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		704					704-
		117 POSTAGE		600					600-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			325					325-
		SUBTOTAL FOR SUPPLYS&MATL			1,629					1,629-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	80					80-
		SUBTOTAL FOR PROPTY&EQUIP			80					80-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	10,798					10,798-
				412 RENTALS OF MISC.EQUIP	3,000					3,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL	80					80-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	834					834-
				454 OVERNIGHT TRVL EXP-SPECIAL	5,114					5,114-
				499 OTHER EXPENSES - GENERAL	3,050					3,050-
		SUBTOTAL FOR OTHR SER&CHR			22,876					22,876-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4,184					4,184-
				615 PRINTING CONTRACTS	6,170					6,170-
				660 ECONOMIC DEVELOPMENT	1,000					1,000-
				671 TRAINING PRGM CITY EMPLOYEES	2,995					2,995-
				686 PROF SERV OTHER	10,659					10,659-
		SUBTOTAL FOR CNTRCTL SVCS			25,008					25,008-
		SUBTOTAL FOR BUDGET CODE 4748			49,593					49,593-
		BUDGET CODE: 4749 CDC Viral Hepatitis Testing and Linkage								
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	5,609					5,609-
		SUBTOTAL FOR OTHR SER&CHR			5,609					5,609-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	700					700-
				676 MAINT & OPER OF INFRASTRUCTURE	600					600-
		SUBTOTAL FOR CNTRCTL SVCS			1,300					1,300-
		SUBTOTAL FOR BUDGET CODE 4749			6,909					6,909-
		BUDGET CODE: 4758 ACA:Building & Strengthening ELC								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	5,781					5,781-
				107 MEDICAL,SURGICAL & LAB SUPPLY	22,659					22,659-
				117 POSTAGE	4,001					4,001-
				199 DATA PROCESSING SUPPLIES	19,520					19,520-
		SUBTOTAL FOR SUPPLYS&MATL			51,961					51,961-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		307	MEDICAL, SURGICAL & LAB EQUIP			23,610					23,610-
		337	BOOKS-OTHER			37					37-
			SUBTOTAL FOR PROPTY&EQUIP			23,647					23,647-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			2,000					2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			591					591-
		454	OVERNIGHT TRVL EXP-SPECIAL			26,867					26,867-
		499	OTHER EXPENSES - GENERAL			1,711					1,711-
			SUBTOTAL FOR OTHR SER&CHR			31,169					31,169-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			22,438					22,438-
		622	TEMPORARY SERVICES			13,066					13,066-
		660	ECONOMIC DEVELOPMENT			15,000					15,000-
		671	TRAINING PRGM CITY EMPLOYEES			13,271					13,271-
		681	PROF SERV ACCTING & AUDITING	1		9,784				1-	9,784-
		686	PROF SERV OTHER			193,304					193,304-
			SUBTOTAL FOR CNTRCTL SVCS	1		266,863				1-	266,863-
			SUBTOTAL FOR BUDGET CODE 4758	1		373,640				1-	373,640-
BUDGET CODE: 4768 Bio Sense 2.0											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			980			304		676-
		199	DATA PROCESSING SUPPLIES			464			94		370-
			SUBTOTAL FOR SUPPLYS&MATL			1,444			398		1,046-
40			OTHR SER&CHR								
		454	OVERNIGHT TRVL EXP-SPECIAL			997			203		794-
		499	OTHER EXPENSES - GENERAL			29,653			6,346		23,307-
			SUBTOTAL FOR OTHR SER&CHR			30,650			6,549		24,101-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			600					600-
		613	DATA PROCESSING EQUIPMENT			1,164			236		928-
		686	PROF SERV OTHER			14,394					14,394-
			SUBTOTAL FOR CNTRCTL SVCS			16,158			236		15,922-
			SUBTOTAL FOR BUDGET CODE 4768			48,252			7,183		41,069-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			3,927			379		3,548-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,699		3,159		29,540-	
		199 DATA PROCESSING SUPPLIES		182		18		164-	
		SUBTOTAL FOR SUPPLYS&MATL		36,808		3,556		33,252-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		935		90		845-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,852		758		7,094-	
		499 OTHER EXPENSES - GENERAL		73,265		8,135		65,130-	
		SUBTOTAL FOR OTHR SER&CHR		82,052		8,983		73,069-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,745		555		5,190-	
		615 PRINTING CONTRACTS		1,641		159		1,482-	
		SUBTOTAL FOR CNTRCTL SVCS		7,386		714		6,672-	
		SUBTOTAL FOR BUDGET CODE 4778		126,246		13,253		112,993-	
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,089		491		4,598-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		84,191		8,136		76,055-	
		199 DATA PROCESSING SUPPLIES		1,459		141		1,318-	
		SUBTOTAL FOR SUPPLYS&MATL		90,739		8,768		81,971-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,785		752		7,033-	
		499 OTHER EXPENSES - GENERAL		96,250		10,136		86,114-	
		SUBTOTAL FOR OTHR SER&CHR		104,035		10,888		93,147-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,473		819		7,654-	
		622 TEMPORARY SERVICES		29,870		2,886		26,984-	
		SUBTOTAL FOR CNTRCTL SVCS		38,343		3,705		34,638-	
		SUBTOTAL FOR BUDGET CODE 4788		233,117		23,361		209,756-	
BUDGET CODE: 4819 APHL CONTRACT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,503				87,503-	
		SUBTOTAL FOR CNTRCTL SVCS		87,503				87,503-	
		SUBTOTAL FOR BUDGET CODE 4819		87,503				87,503-	
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		2				2-
			SUBTOTAL FOR CNTRCTL SVCS		2				2-
			SUBTOTAL FOR BUDGET CODE 4838		2,502				2,502-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		133,821				133,821-
			SUBTOTAL FOR SUPPLYS&MATL		133,821				133,821-
			SUBTOTAL FOR BUDGET CODE 4839		133,821				133,821-
BUDGET CODE: 4848 IIS Sentinel Site Pandemic Preparedness									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		2,767				2,767-
			SUBTOTAL FOR OTHR SER&CHR		2,767				2,767-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		139,060				139,060-
			SUBTOTAL FOR CNTRCTL SVCS		139,060				139,060-
			SUBTOTAL FOR BUDGET CODE 4848		141,827				141,827-
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		909		909		
			SUBTOTAL FOR SUPPLYS&MATL		909		909		
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		3,275		3,275		
			SUBTOTAL FOR OTHR SER&CHR		3,275		3,275		
			SUBTOTAL FOR BUDGET CODE 4919		4,184		4,184		
BUDGET CODE: 9912 City Council U/A 112									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		3,125,000				3,125,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL		3,125,000				3,125,000-
			SUBTOTAL FOR OTHR SER&CHR		3,125,000				3,125,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,950,282			8,950,282-
		655 MENTAL HYGIENE SERVICES	1	4,000		1-	4,000-
		686 PROF SERV OTHER		4,243,750			4,243,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,198,032		1-	13,198,032-
		SUBTOTAL FOR BUDGET CODE 9912	1	16,323,032		1-	16,323,032-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	128	187,799,103	135	150,395,750	7 37,403,353-
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	180	190,491,911	187	153,407,147	7 37,084,764-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,199,559	190,491,911		153,407,147	37,084,764-
FINANCIAL PLAN SAVINGS				9,736,000	9,736,000
APPROPRIATION		190,491,911		163,143,147	27,348,764-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,921,389		15,390,775	1,530,614-
OTHER CATEGORICAL		304,423		105,253	199,170-
CAPITAL FUNDS - I.F.A.					
STATE		8,539,278		3,363,936	5,175,342-
FEDERAL - C.D.					
FEDERAL - OTHER		164,598,521		144,252,883	20,345,638-
INTRA-CITY SALES		128,300		30,300	98,000-
<b>TOTAL</b>		<b>190,491,911</b>		<b>163,143,147</b>	<b>27,348,764-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9913 City Council U/A 113										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,500					20,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,500					6,500-
		SUBTOTAL FOR SUPPLYS&MATL			27,000					27,000-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			415					415-
		337 BOOKS-OTHER			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,415					2,415-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,428					1,428-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000					5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,000					13,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			29,428					29,428-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,720,754					2,720,754-
		613 DATA PROCESSING EQUIPMENT			13,858					13,858-
		615 PRINTING CONTRACTS			97,585					97,585-
		624 CLEANING SERVICES			49,979					49,979-
		655 MENTAL HYGIENE SERVICES		1	29,000				1-	29,000-
		660 ECONOMIC DEVELOPMENT			3,500					3,500-
		671 TRAINING PRGM CITY EMPLOYEES			109,210					109,210-
		686 PROF SERV OTHER			5,231,443					5,231,443-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,255,329				1-	8,255,329-
		SUBTOTAL FOR BUDGET CODE 9913		1	8,314,172				1-	8,314,172-
		TOTAL FOR		1	8,314,172				1-	8,314,172-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES										
BUDGET CODE: 3140 District Public Health Offices										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			16,515					16,515-
		101 PRINTING SUPPLIES			507					507-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,500					2,500-
		117 POSTAGE			1,479					1,479-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		1,277		13,567		12,290
		SUBTOTAL FOR SUPPLYS&MATL			22,278		13,567		8,711-
30		300	EQUIPMENT GENERAL		1,000				1,000-
		314	OFFICE FURITURE		3,577		9,400		5,823
		315	OFFICE EQUIPMENT				5,653		5,653
		319	SECURITY EQUIPMENT				1,130		1,130
		332	PURCH DATA PROCESSING EQUIPT		1,000		28,264		27,264
		337	BOOKS-OTHER		1,461		10,740		9,279
		SUBTOTAL FOR PROPTY&EQUIP			7,038		55,187		48,149
40		40X	CONTRACTUAL SERVICES-GENERAL		82,000				82,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	400	CONTRACTUAL SERVICES-GENERAL		25,629		30,177		4,548
		402	TELEPHONE & OTHER COMMUNICATNS		7,349		7,349		
		403	OFFICE SERVICES				5,653		5,653
		412	RENTALS OF MISC.EQUIP		4,701		15,163		10,462
		417	ADVERTISING		6,486		5,653		833-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,800		6,218		4,418
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,223		39,004		28,781
		454	OVERNIGHT TRVL EXP-SPECIAL		4,348		8,253		3,905
		496	ALLOWANCES TO PARTICIPANTS		1,919		791		1,128-
		499	OTHER EXPENSES - GENERAL				25,161		25,161
		SUBTOTAL FOR OTHR SER&CHR			144,455		143,422		1,033-
60		602	TELECOMMUNICATIONS MAINT	2	2,039	2	735		1,304-
		608	MAINT & REP GENERAL			1	5,653	1	5,653
		612	OFFICE EQUIPMENT MAINTENANCE	17	350	17	23		327-
		615	PRINTING CONTRACTS		8,324		22,611		14,287
		622	TEMPORARY SERVICES		81,943		59,166		22,777-
		624	CLEANING SERVICES		10,153		5,653		4,500-
		660	ECONOMIC DEVELOPMENT		6,755		51,894		45,139
		671	TRAINING PRGM CITY EMPLOYEES		4,000		19,785		15,785
		676	MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-
		686	PROF SERV OTHER		53,878		1,447		52,431-
		SUBTOTAL FOR CNTRCTL SVCS		19	170,442	20	166,967	1	3,475-
		SUBTOTAL FOR BUDGET CODE 3140		19	344,213	20	379,143	1	34,930

BUDGET CODE: 3141 Newborn Home Visiting Program

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,800		44,500		37,700
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,067				9,067-
		199	DATA PROCESSING SUPPLIES		555				555-
			SUBTOTAL FOR SUPPLYS&MATL		16,422		44,500		28,078
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		895				895-
		337	BOOKS-OTHER		4,000				4,000-
			SUBTOTAL FOR PROPTY&EQUIP		4,895				4,895-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		1,976				1,976-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,334				10,334-
			SUBTOTAL FOR OTHR SER&CHR		14,810				14,810-
60			CNTRCTL SVCS						
		660	ECONOMIC DEVELOPMENT		3,000				3,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER		15,217		43,628		28,411
			SUBTOTAL FOR CNTRCTL SVCS		20,217		43,628		23,411
			SUBTOTAL FOR BUDGET CODE 3141		56,344		88,128		31,784
BUDGET CODE: 3142 Health Bucks Program W/ HRA									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		350,000				350,000-
			SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-
			SUBTOTAL FOR BUDGET CODE 3142		350,000				350,000-
BUDGET CODE: 3143 District Public Health Office -Bronx									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		800		800		
		199	DATA PROCESSING SUPPLIES		6,685				6,685-
			SUBTOTAL FOR SUPPLYS&MATL		7,485		800		6,685-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		3,207				3,207-
			SUBTOTAL FOR PROPTY&EQUIP		3,207				3,207-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,564		19,568		17,004
		452	NON OVERNIGHT TRVL EXP-SPECIAL		35,315		57,300		21,985
		454	OVERNIGHT TRVL EXP-SPECIAL		788				788-
			SUBTOTAL FOR OTHR SER&CHR		38,667		76,868		38,201

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,370		8,073	5,703
		660 ECONOMIC DEVELOPMENT		14,420		10,000	4,420-
		686 PROF SERV OTHER		5,108			5,108-
		SUBTOTAL FOR CNTRCTL SVCS		21,898		18,073	3,825-
		SUBTOTAL FOR BUDGET CODE 3143		71,257		95,741	24,484
BUDGET CODE: 3144 District Public Health Office -Brooklyn							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		199 DATA PROCESSING SUPPLIES		1,609		912	697-
		SUBTOTAL FOR SUPPLYS&MATL		2,109		1,412	697-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		934		20,252	19,318
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,052		1,052	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		95			95-
		SUBTOTAL FOR OTHR SER&CHR		3,081		21,304	18,223
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,771			3,771-
		686 PROF SERV OTHER		905		10,000	9,095
		SUBTOTAL FOR CNTRCTL SVCS		4,676		10,000	5,324
		SUBTOTAL FOR BUDGET CODE 3144		9,866		32,716	22,850
TOTAL FOR DISTRICT SERVICES			19	831,680	20	595,728	1 235,952-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 HPDP Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,532		69,286	13,754
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		61,032		74,786	13,754
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,000		1,000	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		3,000		3,000		
			SUBTOTAL FOR PROPTY&EQUIP		9,500		9,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				122,724		122,724
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		417	ADVERTISING		122,724				122,724-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		130,724		130,724		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		3,000		3,000		
		612	OFFICE EQUIPMENT MAINTENANCE		700		700		
		615	PRINTING CONTRACTS		5,000		5,000		
		622	TEMPORARY SERVICES		6,000		6,000		
		624	CLEANING SERVICES		500		500		
		660	ECONOMIC DEVELOPMENT		2,000		2,000		
		671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		686	PROF SERV OTHER		50,000		50,000		
			SUBTOTAL FOR CNTRCTL SVCS		68,200		68,200		
			SUBTOTAL FOR BUDGET CODE 3100		269,456		283,210		13,754
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		117	POSTAGE		11,000				11,000-
			SUBTOTAL FOR SUPPLYS&MATL		13,000				13,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,130				4,130-
			SUBTOTAL FOR OTHR SER&CHR		4,130				4,130-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		38,400				38,400-
		686	PROF SERV OTHER		4,470				4,470-
			SUBTOTAL FOR CNTRCTL SVCS		42,870				42,870-
			SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		28,526		26,526
			117 POSTAGE		250		2,148		1,898
			199 DATA PROCESSING SUPPLIES		1,455		1,074		381-
		SUBTOTAL FOR SUPPLYS&MATL				3,705		31,748	28,043
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				107		107
			315 OFFICE EQUIPMENT				107		107
			319 SECURITY EQUIPMENT				430		430
			332 PURCH DATA PROCESSING EQUIPT		500		1,074		574
			337 BOOKS-OTHER		1,000		1,074		74
		SUBTOTAL FOR PROPTY&EQUIP				1,500		2,792	1,292
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,117		5,117
			402 TELEPHONE & OTHER COMMUNICATNS				1,333		1,333
			412 RENTALS OF MISC.EQUIP		4,261		10,742		6,481
			417 ADVERTISING				38,671		38,671
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		2,578		2,078
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,788				20,788-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000		8,594		1,594
			496 ALLOWANCES TO PARTICIPANTS				7,519		7,519
		SUBTOTAL FOR OTHR SER&CHR				32,549		74,554	42,005
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				54,934		54,934
			615 PRINTING CONTRACTS		15,000		42,967		27,967
			622 TEMPORARY SERVICES				1,505		1,505
			624 CLEANING SERVICES				1,074		1,074
			671 TRAINING PRGM CITY EMPLOYEES				6,445		6,445
			686 PROF SERV OTHER	33	247,414	33	146,753		100,661-
		SUBTOTAL FOR CNTRCTL SVCS			33	262,414	33	253,678	8,736-
		SUBTOTAL FOR BUDGET CODE 3120			33	300,168	33	362,772	62,604
BUDGET CODE: 3121 Nurse Family Partnership									
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		256,761				256,761-
			400 CONTRACTUAL SERVICES-GENERAL		64,536				64,536-
		SUBTOTAL FOR OTHR SER&CHR				321,297			321,297-
60		CNTRCTL SVCS	686 PROF SERV OTHER		3,103,703		3,425,000		321,297
		SUBTOTAL FOR CNTRCTL SVCS				3,103,703		3,425,000	321,297

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3121					3,425,000		3,425,000		
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,549,124				1,549,124-
SUBTOTAL FOR CNTRCTL SVCS					1,549,124				1,549,124-
SUBTOTAL FOR BUDGET CODE 3129					1,549,124				1,549,124-
BUDGET CODE: 3130 Chronic Disease Prevention									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,251	11,058			807
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
		117	POSTAGE		2,500	47,668			45,168
		199	DATA PROCESSING SUPPLIES		500	8,147			7,647
SUBTOTAL FOR SUPPLYS&MATL					17,251	66,873			49,622
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	88		1,981			1,893
		302	TELECOMMUNICATIONS EQUIPMENT			5,780			5,780
		307	MEDICAL,SURGICAL & LAB EQUIP			13,527			13,527
		314	OFFICE FURITURE			2,705			2,705
		315	OFFICE EQUIPMENT			916			916
		319	SECURITY EQUIPMENT			1,833			1,833
		332	PURCH DATA PROCESSING EQUIPT			18,001			18,001
		337	BOOKS-OTHER		4,066	16,349			12,283
		338	LIBRARY BOOKS			2,749			2,749
SUBTOTAL FOR PROPTY&EQUIP					4,154	63,841			59,687
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		386,066				386,066-
		403	OFFICE SERVICES		1,690				1,690-
		412	RENTALS OF MISC.EQUIP			25,228			25,228
		417	ADVERTISING		20,259				20,259-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,450	9,954			8,504
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,550	11,386			8,836
		453	OVERNIGHT TRVL EXP-GENERAL			4,340			4,340
		454	OVERNIGHT TRVL EXP-SPECIAL		15,190	20,358			5,168
		496	ALLOWANCES TO PARTICIPANTS		5,750				5,750-
SUBTOTAL FOR OTHR SER&CHR					432,955	71,266			361,689-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	11	11,867	11	29,483		17,616
		622	TEMPORARY SERVICES		46,000		60,546		14,546

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			624 CLEANING SERVICES	1		1	13,746		13,746
			660 ECONOMIC DEVELOPMENT	1		1	90,388		90,388
			671 TRAINING PRGM CITY EMPLOYEES	6	9,750	6	16,956		7,206
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	57,907		57,907
			686 PROF SERV OTHER	34	465,826	34	356,087		109,739-
			SUBTOTAL FOR CNTRCTL SVCS	54	533,443	54	625,113		91,670
			SUBTOTAL FOR BUDGET CODE 3130	54	987,803	54	827,093		160,710-
BUDGET CODE: 3131 Asthma									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		500				500-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		1,400				1,400-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		2,500				2,500-
			686 PROF SERV OTHER		18,000		25,000		7,000
			SUBTOTAL FOR CNTRCTL SVCS		20,500		25,000		4,500
			SUBTOTAL FOR BUDGET CODE 3131		22,400		25,000		2,600
BUDGET CODE: 3132 Tobacco Control									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,976		9,986		5,010
			101 PRINTING SUPPLIES		2,839				2,839-
			107 MEDICAL,SURGICAL & LAB SUPPLY				894,146		894,146
			110 FOOD & FORAGE SUPPLIES		1,124				1,124-
			117 POSTAGE		155,000				155,000-
			199 DATA PROCESSING SUPPLIES		9,755				9,755-
			SUBTOTAL FOR SUPPLYS&MATL		173,694		904,132		730,438
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,800				2,800-
			337 BOOKS-OTHER		5,536				5,536-
			SUBTOTAL FOR PROPTY&EQUIP		8,336				8,336-
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		581,606				581,606-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		250,577		43,103		207,474-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		3,598,399		4,015,693		417,294
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			496 ALLOWANCES TO PARTICIPANTS		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		4,482,582		4,058,796		423,786-
60			615 PRINTING CONTRACTS		243,133		123,212		119,921-
			622 TEMPORARY SERVICES		37,873				37,873-
			660 ECONOMIC DEVELOPMENT		18,360				18,360-
			671 TRAINING PRGM CITY EMPLOYEES		40,500				40,500-
			686 PROF SERV OTHER		1,209,280		512		1,208,768-
			SUBTOTAL FOR CNTRCTL SVCS		1,549,146		123,724		1,425,422-
			SUBTOTAL FOR BUDGET CODE 3132		6,213,758		5,086,652		1,127,106-
BUDGET CODE: 3133 Built Environment									
10			100 SUPPLIES + MATERIALS - GENERAL				64,900		64,900
			SUBTOTAL FOR SUPPLYS&MATL				64,900		64,900
40			417 ADVERTISING		1,100				1,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		80				80-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		8,180				8,180-
60			615 PRINTING CONTRACTS		15,000				15,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			686 PROF SERV OTHER		74,597		37,161		37,436-
			SUBTOTAL FOR CNTRCTL SVCS		91,097		37,161		53,936-
			SUBTOTAL FOR BUDGET CODE 3133		99,277		102,061		2,784
BUDGET CODE: 3134 Obesity Task Force - Mixed funded									
40			400 CONTRACTUAL SERVICES-GENERAL		52,270		10,000		42,270-
			417 ADVERTISING		2,400,000				2,400,000-
			SUBTOTAL FOR OTHR SER&CHR		2,452,270		10,000		2,442,270-
60			615 PRINTING CONTRACTS		100,000				100,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000					110,000-
		SUBTOTAL FOR BUDGET CODE 3134		2,562,270		10,000			2,552,270-
BUDGET CODE: 3135 Obesity Task Force - I/C									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,748,473		730,736			1,017,737-
		400 CONTRACTUAL SERVICES-GENERAL		12,334		3,980			8,354-
		SUBTOTAL FOR OTHR SER&CHR		1,760,807		734,716			1,026,091-
		SUBTOTAL FOR BUDGET CODE 3135		1,760,807		734,716			1,026,091-
BUDGET CODE: 3136 Obesity Task Force: CTL only									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,906		59,637			17,269-
		SUBTOTAL FOR OTHR SER&CHR		76,906		59,637			17,269-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		18,000					18,000-
		686 PROF SERV OTHER		124,141					124,141-
		SUBTOTAL FOR CNTRCTL SVCS		142,141					142,141-
		SUBTOTAL FOR BUDGET CODE 3136		219,047		59,637			159,410-
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60 CNTRCTL SVCS		686 PROF SERV OTHER		669,647					669,647-
		SUBTOTAL FOR CNTRCTL SVCS		669,647					669,647-
		SUBTOTAL FOR BUDGET CODE 3139		669,647					669,647-
BUDGET CODE: 3150 Minority Health									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		245		20,115			19,870
		199 DATA PROCESSING SUPPLIES		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,245		20,115			16,870
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,648					1,648-
		412 RENTALS OF MISC.EQUIP		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,705					2,705-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					6,353				6,353-
60			CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		7,737				7,737-
SUBTOTAL FOR CNTRCTL SVCS					7,737				7,737-
SUBTOTAL FOR BUDGET CODE 3150					17,335		20,115		2,780
BUDGET CODE: 3160 School Based Health Centers									
40			OTHER SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		221,440				221,440-
			499 OTHER EXPENSES - GENERAL		451,348		451,348		
SUBTOTAL FOR OTHER SER&CHR					672,788		451,348		221,440-
60			CNTRCTL SVCS 686 PROF SERV OTHER		1,925,816		1,171,265		754,551-
SUBTOTAL FOR CNTRCTL SVCS					1,925,816		1,171,265		754,551-
SUBTOTAL FOR BUDGET CODE 3160					2,598,604		1,622,613		975,991-
BUDGET CODE: 3165 Vision and Hearing Program									
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		38,650				38,650-
SUBTOTAL FOR PROPTY&EQUIP					38,650				38,650-
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,200		2,200
SUBTOTAL FOR OTHER SER&CHR							2,200		2,200
SUBTOTAL FOR BUDGET CODE 3165					38,650		2,200		36,450-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40			OTHER SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		6,250,000				6,250,000-
SUBTOTAL FOR OTHER SER&CHR					6,250,000				6,250,000-
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		5,500,000		750,000-
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
40			OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		32,214				32,214-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	819001 40X	CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		32,214				32,214-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	147,669	1	248,858		101,189
	622	TEMPORARY SERVICES	1	3,542	1	3,542		
	686	PROF SERV OTHER		281,077		197,600		83,477-
		SUBTOTAL FOR CNTRCTL SVCS	2	432,288	2	450,000		17,712
		SUBTOTAL FOR BUDGET CODE 3171	2	464,502	2	450,000		14,502-
BUDGET CODE: 3172 School Health General Operating OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,895		186,473		127,578
	101	PRINTING SUPPLIES				150		150
	107	MEDICAL,SURGICAL & LAB SUPPLY		7,795		528,971		521,176
	117	POSTAGE		32,000		38,000		6,000
	199	DATA PROCESSING SUPPLIES		101,000		62,500		38,500-
		SUBTOTAL FOR SUPPLYS&MATL		199,690		816,094		616,404
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				7,133		7,133
	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,864		864
	307	MEDICAL,SURGICAL & LAB EQUIP		100,700		8,195		92,505-
	314	OFFICE FURITURE		25,000				25,000-
	315	OFFICE EQUIPMENT				3,973		3,973
	319	SECURITY EQUIPMENT		7,550		16,369		8,819
	332	PURCH DATA PROCESSING EQUIPT		4,280		4,527		247
	337	BOOKS-OTHER		5,900		7,422		1,522
		SUBTOTAL FOR PROPTY&EQUIP		145,430		50,483		94,947-
40 OTHR SER&CHR	040001 40X	CONTRACTUAL SERVICES-GENERAL		261,342				261,342-
	819001 40X	CONTRACTUAL SERVICES-GENERAL		150,370				150,370-
	400	CONTRACTUAL SERVICES-GENERAL		50,430		435,502		385,072
	402	TELEPHONE & OTHER COMMUNICATNS		8,750		12,300		3,550
	412	RENTALS OF MISC.EQUIP		8,000		156,000		148,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		53,000		89,362		36,362
	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		4,000		3,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		540,092		698,364		158,272
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,500				2,500-
	602	TELECOMMUNICATIONS MAINT		21,000		15,689		5,311-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			615 PRINTING CONTRACTS		475,000		585,096		110,096
			660 ECONOMIC DEVELOPMENT				24,510		24,510
			671 TRAINING PRGM CITY EMPLOYEES		15,000		29,613		14,613
			686 PROF SERV OTHER		150,000		440,328		290,328
			SUBTOTAL FOR CNTRCTL SVCS		663,500		1,135,182		471,682
			SUBTOTAL FOR BUDGET CODE 3172		1,548,712		2,700,123		1,151,411
BUDGET CODE: 3173 School Health DOE MOUs									
			40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026		5,494,026
			SUBTOTAL FOR OTHR SER&CHR		5,494,026		5,494,026		5,494,026
			SUBTOTAL FOR BUDGET CODE 3173		5,494,026		5,494,026		5,494,026
BUDGET CODE: 3179 Screening the At Risk Students									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,014				2,014-
			SUBTOTAL FOR SUPPLYS&MATL		2,014				2,014-
			60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,040				2,040-
			SUBTOTAL FOR CNTRCTL SVCS		2,040				2,040-
			SUBTOTAL FOR BUDGET CODE 3179		4,054				4,054-
BUDGET CODE: 3189 DDCF CATCH APPS									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
			199 DATA PROCESSING SUPPLIES		1,400				1,400-
			SUBTOTAL FOR SUPPLYS&MATL		2,600				2,600-
			40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		17,479				17,479-
			SUBTOTAL FOR OTHR SER&CHR		17,479				17,479-
			SUBTOTAL FOR BUDGET CODE 3189		20,079				20,079-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
			10 SUPPLYS&MATL 101 PRINTING SUPPLIES		7,375				7,375-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					7,375			7,375-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,674				9,674-	
SUBTOTAL FOR OTHR SER&CHR					9,674			9,674-	
SUBTOTAL FOR BUDGET CODE 6328					17,049			17,049-	
BUDGET CODE: 6348 Healthy Mom - Healthy Baby									
60 CNTRCTL SVCS		686 PROF SERV OTHER		278,441				278,441-	
SUBTOTAL FOR CNTRCTL SVCS					278,441			278,441-	
SUBTOTAL FOR BUDGET CODE 6348					278,441			278,441-	
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		10,847				10,847-	
SUBTOTAL FOR OTHR SER&CHR					21,090			21,090-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	8,352			1-	8,352-	
SUBTOTAL FOR CNTRCTL SVCS				1	13,752		1-	13,752-	
SUBTOTAL FOR BUDGET CODE 6358				1	45,689		1-	45,689-	
BUDGET CODE: 6368 Community Transformation Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,703		5,088		15,615-	
SUBTOTAL FOR SUPPLYS&MATL					17,826		5,913	11,913-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		762				762-	
SUBTOTAL FOR PROPTY&EQUIP					762			762-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,625				2,625-	
SUBTOTAL FOR OTHR SER&CHR					8,146			8,146-	
SUBTOTAL FOR OTHR SER&CHR					3,442		1,343	2,099-	
SUBTOTAL FOR OTHR SER&CHR					14,213		1,343	12,870-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1					1-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1				1-
SUBTOTAL FOR BUDGET CODE 6368						53,505		12,344		41,161-
BUDGET CODE: 6378 Sodium Reduction in Communities in NY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	900			300		600-
			199	DATA PROCESSING SUPPLIES	1,050			350		700-
SUBTOTAL FOR SUPPLYS&MATL					1,950		650			1,300-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	9,725			3,241		6,484-
SUBTOTAL FOR OTHR SER&CHR					9,725		3,241			6,484-
SUBTOTAL FOR BUDGET CODE 6378					11,675		3,891			7,784-
BUDGET CODE: 6498 Creating Healthy Places in Kings County										
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,000					2,000-
			499	OTHER EXPENSES - GENERAL	15,130					15,130-
SUBTOTAL FOR OTHR SER&CHR					17,130					17,130-
60		CNTRCTL SVCS	686	PROF SERV OTHER	32,000					32,000-
SUBTOTAL FOR CNTRCTL SVCS					32,000					32,000-
SUBTOTAL FOR BUDGET CODE 6498					49,130					49,130-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	1,788					1,788-
			100	SUPPLIES + MATERIALS - GENERAL	25,397					25,397-
			101	PRINTING SUPPLIES	16,342					16,342-
			110	FOOD & FORAGE SUPPLIES	6,000					6,000-
			199	DATA PROCESSING SUPPLIES	400					400-
SUBTOTAL FOR SUPPLYS&MATL					49,927					49,927-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	636					636-
			337	BOOKS-OTHER	1,948					1,948-
SUBTOTAL FOR PROPTY&EQUIP					2,584					2,584-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,161					1,161-
			402	TELEPHONE & OTHER COMMUNICATNS	612					612-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,377			9,377-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		22,237			22,237-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,985			1,985-
		499 OTHER EXPENSES - GENERAL		6,947			6,947-
		SUBTOTAL FOR OTHR SER&CHR		42,319			42,319-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		17,635			17,635-
		660 ECONOMIC DEVELOPMENT		23,893			23,893-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		686 PROF SERV OTHER		363,251			363,251-
		SUBTOTAL FOR CNTRCTL SVCS		404,979			404,979-
		SUBTOTAL FOR BUDGET CODE 6778		499,809			499,809-
		TOTAL FOR MATERNAL & CHILD HEALTH	90	35,530,017	89	26,721,453	1- 8,808,564-
		TOTAL FOR HEALTH PROMOTION AND DISEASE P	110	44,675,869	109	27,317,181	1- 17,358,688-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,090,867	44,675,869	6,224,762	27,317,181	17,358,688-
FINANCIAL PLAN SAVINGS				5,424,634	5,424,634
APPROPRIATION		44,675,869		32,741,815	11,934,054-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,425,137		22,789,122	3,636,015-
OTHER CATEGORICAL		24,133			24,133-
CAPITAL FUNDS - I.F.A.					
STATE		14,820,101		9,786,458	5,033,643-
FEDERAL - C.D.					
FEDERAL - OTHER		2,996,498		166,235	2,830,263-
INTRA-CITY SALES		410,000			410,000-
<b>TOTAL</b>		<b>44,675,869</b>		<b>32,741,815</b>	<b>11,934,054-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		828,673					828,673-
		686 PROF SERV OTHER		1,077,421					1,077,421-
		SUBTOTAL FOR CNTRCTL SVCS		1,906,094					1,906,094-
		SUBTOTAL FOR BUDGET CODE 9914		1,906,094					1,906,094-
		TOTAL FOR		1,906,094					1,906,094-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,294		49,504			35,210
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,145			1,145
		117 POSTAGE		1,000		3,181			2,181
		199 DATA PROCESSING SUPPLIES				5,733			5,733
		SUBTOTAL FOR SUPPLYS&MATL		15,294		59,563			44,269
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600		1,317			717
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		558			1,442-
		314 OFFICE FURITURE				6,697			6,697
		315 OFFICE EQUIPMENT				1,547			1,547
		319 SECURITY EQUIPMENT		1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT				558			558
		337 BOOKS-OTHER				2,835			2,835
		SUBTOTAL FOR PROPTY&EQUIP		4,100		13,512			9,412
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,800		2,980			3,820-
		402 TELEPHONE & OTHER COMMUNICATNS				3,343			3,343
		403 OFFICE SERVICES				1,898			1,898
		412 RENTALS OF MISC.EQUIP				37,426			37,426
		417 ADVERTISING				4,744			4,744
		451 NON OVERNIGHT TRVL EXP-GENERAL		10		8,874			8,864
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,525			5,525
		454 OVERNIGHT TRVL EXP-SPECIAL				13,952			13,952
		SUBTOTAL FOR OTHR SER&CHR		6,810		78,742			71,932

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				33,482		33,482
			602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
			622 TEMPORARY SERVICES		37,000		78,959		41,959
			624 CLEANING SERVICES		10,000		6,642		3,358-
			684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
			686 PROF SERV OTHER		291,400		47,440		243,960-
		SUBTOTAL FOR CNTRCTL SVCS			338,400	2	179,811	2	158,589-
		SUBTOTAL FOR BUDGET CODE 4101			364,604	2	331,628	2	32,976-
BUDGET CODE: 4103 Environmental Occupational Disease Epi									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,388		84,811		77,423
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,500				5,500-
			117 POSTAGE		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			17,888		84,811		66,923
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		7,000				7,000-
			337 BOOKS-OTHER		1,075				1,075-
		SUBTOTAL FOR PROPTY&EQUIP			8,075				8,075-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,075				12,075-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,250				5,250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,600				6,600-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			26,425				26,425-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		20,123				20,123-
			615 PRINTING CONTRACTS		6,400				6,400-
			660 ECONOMIC DEVELOPMENT		650				650-
			671 TRAINING PRGM CITY EMPLOYEES		5,250				5,250-
		SUBTOTAL FOR CNTRCTL SVCS			32,423				32,423-
		SUBTOTAL FOR BUDGET CODE 4103			84,811		84,811		
BUDGET CODE: 4105 Cease Fire Initiative - IC W/ DOP									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,670		6,670
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,669					2,669-
		SUBTOTAL FOR OTHR SER&CHR			6,669			6,670		1
		SUBTOTAL FOR BUDGET CODE 4105			6,669			6,670		1
BUDGET CODE: 4106 Injury Surveillance & Prev Program										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,000			26,868		25,868
		SUBTOTAL FOR SUPPLYS&MATL			1,000			26,868		25,868
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNRCTL SVCS 615 PRINTING CONTRACTS			5,000					5,000-
		686 PROF SERV OTHER			137,868					137,868-
		SUBTOTAL FOR CNRCTL SVCS			142,868					142,868-
		SUBTOTAL FOR BUDGET CODE 4106			146,868			26,868		120,000-
BUDGET CODE: 4107 Environmental Surveillance Policy										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			20,405			28,649		8,244
		117 POSTAGE			250					250-
		SUBTOTAL FOR SUPPLYS&MATL			20,655			28,649		7,994
30		PROPTY&EQUIP 337 BOOKS-OTHER			1,930					1,930-
		SUBTOTAL FOR PROPTY&EQUIP			1,930					1,930-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			200					200-
		454 OVERNIGHT TRVL EXP-SPECIAL			304					304-
		SUBTOTAL FOR OTHR SER&CHR			504					504-
60		CNRCTL SVCS 615 PRINTING CONTRACTS			5,000					5,000-
		686 PROF SERV OTHER			452					452-
		SUBTOTAL FOR CNRCTL SVCS			5,452					5,452-
		SUBTOTAL FOR BUDGET CODE 4107			28,541			28,649		108
BUDGET CODE: 4110 Day Care										



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,200		52,809		34,391-
			101 PRINTING SUPPLIES				3,932		3,932
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,634				4,634-
			117 POSTAGE		16,226		30,000		13,774
			199 DATA PROCESSING SUPPLIES				50,087		50,087
		SUBTOTAL FOR SUPPLYS&MATL			108,060		136,828		28,768
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,313		2,313
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL,SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE				46		46
			315 OFFICE EQUIPMENT		15,000		40,046		25,046
			319 SECURITY EQUIPMENT		4,500				4,500-
			332 PURCH DATA PROCESSING EQUIPT		33,200		60,059		26,859
			337 BOOKS-OTHER				1,156		1,156
		SUBTOTAL FOR PROPTY&EQUIP			52,700		103,753		51,053
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,546		17,975		10,429
			402 TELEPHONE & OTHER COMMUNICATNS				740		740
			412 RENTALS OF MISC.EQUIP		7,400		2,775		4,625-
			417 ADVERTISING				786		786
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,300		16,923		1,623
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
		SUBTOTAL FOR OTHR SER&CHR			30,246		39,777		9,531
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8		8	12,091		12,091
			622 TEMPORARY SERVICES		112,048		300,000		187,952
			686 PROF SERV OTHER		38,232				38,232-
		SUBTOTAL FOR CNTRCTL SVCS		8	150,280	8	312,091		161,811
		SUBTOTAL FOR BUDGET CODE 4110		8	341,286	8	592,449		251,163
BUDGET CODE: 4111 Radiation									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,669		3,811		3,858-
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,925		1,925
		SUBTOTAL FOR SUPPLYS&MATL			7,669		5,736		1,933-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,533		1,920		50,613-
			314 OFFICE FURITURE				557		557
			337 BOOKS-OTHER				1,268		1,268

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						52,533		3,745	48,788-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				7,100		7,100
			402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
			403 OFFICE SERVICES		55				55-
			412 RENTALS OF MISC.EQUIP				9,669		9,669
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		24,450		14,450
			454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841
SUBTOTAL FOR OTHR SER&CHR						10,055		47,175	37,120
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL		21,058				21,058-
			612 OFFICE EQUIPMENT MAINTENANCE				41		41
SUBTOTAL FOR CNTRCTL SVCS						21,058		593	20,465-
SUBTOTAL FOR BUDGET CODE 4111						91,315		57,249	34,066-
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,134		25,918		19,784
			117 POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL						7,634		25,918	18,284
30	PROPTY&EQUIP		337 BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP						300			300-
40	OTHR	SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL		315,884		315,884		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,400				1,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
			499 OTHER EXPENSES - GENERAL		55,618		55,618		
SUBTOTAL FOR OTHR SER&CHR						373,502		371,502	2,000-
SUBTOTAL FOR BUDGET CODE 4113						381,436		397,420	15,984
BUDGET CODE: 4114 Vector Control									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,763		194,000		124,237
			107 MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
			117 POSTAGE		500				500-
			199 DATA PROCESSING SUPPLIES		2,985				2,985-
SUBTOTAL FOR SUPPLYS&MATL						113,248		194,000	80,752

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,950				15,950-
			337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP				16,450			16,450-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,350				31,350-
			403 OFFICE SERVICES		4,700				4,700-
			412 RENTALS OF MISC.EQUIP		1,800				1,800-
			417 ADVERTISING		30,000		50,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		15				15-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR				72,365		50,000	22,365-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500				500-
			608 MAINT & REP GENERAL				12,257		12,257
			686 PROF SERV OTHER		105,882		80,000		25,882-
		SUBTOTAL FOR CNTRCTL SVCS				106,382		92,257	14,125-
		SUBTOTAL FOR BUDGET CODE 4114				308,445		336,257	27,812
BUDGET CODE: 4116 Public Health Engineering									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,175		26,202		24,027
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,756				1,756-
		SUBTOTAL FOR SUPPLYS&MATL				3,931		26,202	22,271
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		9,204				9,204-
			337 BOOKS-OTHER		745				745-
		SUBTOTAL FOR PROPTY&EQUIP				9,949			9,949-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,003				22,003-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,025				5,025-
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-
			496 ALLOWANCES TO PARTICIPANTS		1,650				1,650-
		SUBTOTAL FOR OTHR SER&CHR				29,078			29,078-
60		CNTRCTL SVCS	686 PROF SERV OTHER		52,026				52,026-
		SUBTOTAL FOR CNTRCTL SVCS				52,026			52,026-
		SUBTOTAL FOR BUDGET CODE 4116				94,984		26,202	68,782-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4120 Food Safety									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		136,777		89,058			47,719-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,859			9,859
		117 POSTAGE		1,000		5,544			4,544
		199 DATA PROCESSING SUPPLIES		206,371		7,188			199,183-
		SUBTOTAL FOR SUPPLYS&MATL		344,148		111,649			232,499-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000		2,860			2,140-
		307 MEDICAL,SURGICAL & LAB EQUIP				3,307			3,307
		314 OFFICE FURITURE				6,633			6,633
		315 OFFICE EQUIPMENT				4,005			4,005
		319 SECURITY EQUIPMENT		7,998		3,327			4,671-
		332 PURCH DATA PROCESSING EQUIPT		290,000		8,871			281,129-
		337 BOOKS-OTHER		18,037		2,218			15,819-
		SUBTOTAL FOR PROPTY&EQUIP		321,035		31,221			289,814-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		76,528		141,020			64,492
		402 TELEPHONE & OTHER COMMUNICATNS				11,419			11,419
		403 OFFICE SERVICES		2,380					2,380-
		412 RENTALS OF MISC.EQUIP				28,228			28,228
		451 NON OVERNIGHT TRVL EXP-GENERAL		81,804		29,620			52,184-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,772			772
		454 OVERNIGHT TRVL EXP-SPECIAL		7,650		2,218			5,432-
		499 OTHER EXPENSES - GENERAL				269,052			269,052
		SUBTOTAL FOR OTHR SER&CHR		170,362		484,329			313,967
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		92,000		156,508			64,508
		602 TELECOMMUNICATIONS MAINT				198			198
		608 MAINT & REP GENERAL	1	1,300	1	3,970			2,670
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,218		1	2,218
		615 PRINTING CONTRACTS	10	23,792	10	56,554			32,762
		622 TEMPORARY SERVICES	1	70,714	1	58,903			11,811-
		624 CLEANING SERVICES				1,109			1,109
		660 ECONOMIC DEVELOPMENT	1		1	5,544			5,544
		676 MAINT & OPER OF INFRASTRUCTURE		8,960					8,960-
		686 PROF SERV OTHER		580,424		247,628			332,796-
		SUBTOTAL FOR CNTRCTL SVCS	13	777,190	14	532,632		1	244,558-
		SUBTOTAL FOR BUDGET CODE 4120	13	1,612,735	14	1,159,831		1	452,904-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4121 Day Camp Program									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		509			25,945
		SUBTOTAL FOR SUPPLYS&MATL				509			25,945
60		CNTRCTL SVCS		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 4121				5,509			20,945
BUDGET CODE: 4130 Lead Poisoning/CHI									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,998			31,208
				107 MEDICAL,SURGICAL & LAB SUPPLY		3,528			12,788
				117 POSTAGE		9,526			13,546
				199 DATA PROCESSING SUPPLIES					25,337
		SUBTOTAL FOR SUPPLYS&MATL				21,052			82,879
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,472			704
				307 MEDICAL,SURGICAL & LAB EQUIP		4,551			4,011-
				314 OFFICE FURITURE					5,439
				315 OFFICE EQUIPMENT					1,088
				332 PURCH DATA PROCESSING EQUIPT					5,535
				337 BOOKS-OTHER		1,000			2,263
		SUBTOTAL FOR PROPTY&EQUIP				7,023			11,018
40		OTHR SER&CHR		042001 40X CONTRACTUAL SERVICES-GENERAL		40,440			40,440-
				806001 40X CONTRACTUAL SERVICES-GENERAL		286,911			286,911
				400 CONTRACTUAL SERVICES-GENERAL		41,841			12,404
				402 TELEPHONE & OTHER COMMUNICATNS					10,878
				403 OFFICE SERVICES					1,088
				412 RENTALS OF MISC.EQUIP					10,053
				451 NON OVERNIGHT TRVL EXP-GENERAL		7,850			25,000
				452 NON OVERNIGHT TRVL EXP-SPECIAL		3,030			10,878
				454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,088
		SUBTOTAL FOR OTHR SER&CHR				381,072			358,300
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					10,734
				602 TELECOMMUNICATIONS MAINT	1			1	2,176
				608 MAINT & REP GENERAL		57,000			5,439

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE				1,088		1,088
			622 TEMPORARY SERVICES				33,510		33,510
			624 CLEANING SERVICES	1		1	8,053		8,053
			660 ECONOMIC DEVELOPMENT		479				479-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,500	1	11,316		816
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	10,776		10,776
			684 PROF SERV COMPUTER SERVICES			1	21,266	1	21,266
			686 PROF SERV OTHER		18,500				18,500-
			SUBTOTAL FOR CNTRCTL SVCS	4	86,479	5	104,358	1	17,879
			SUBTOTAL FOR BUDGET CODE 4130	4	495,626	5	584,630	1	89,004
BUDGET CODE: 4140 Pest Control									
10			100 SUPPLIES + MATERIALS - GENERAL		152,261		196,891		44,630
			107 MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE				252		252
			199 DATA PROCESSING SUPPLIES		4,740		4,493		247-
			SUBTOTAL FOR SUPPLYS&MATL		159,501		232,595		73,094
30			300 EQUIPMENT GENERAL				5,534		5,534
			305 MOTOR VEHICLES		30,000				30,000-
			307 MEDICAL,SURGICAL & LAB EQUIP				646		646
			315 OFFICE EQUIPMENT				233		233
			332 PURCH DATA PROCESSING EQUIPT		57,290				57,290-
			SUBTOTAL FOR PROPTY&EQUIP		87,290		6,413		80,877-
40			400 CONTRACTUAL SERVICES-GENERAL		2,518		15,474		12,956
			402 TELEPHONE & OTHER COMMUNICATNS				200		200
			403 OFFICE SERVICES		16,000		5,293		10,707-
			412 RENTALS OF MISC.EQUIP				22,761		22,761
			417 ADVERTISING		2,307		84,398		82,091
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,700		10,586		21,114-
			499 OTHER EXPENSES - GENERAL		942				942-
			SUBTOTAL FOR OTHR SER&CHR		53,467		138,712		85,245
60			600 CONTRACTUAL SERVICES GENERAL		188,115				188,115-
			602 TELECOMMUNICATIONS MAINT				2,579		2,579
			613 DATA PROCESSING EQUIPMENT	1	1,865			1-	1,865-
			615 PRINTING CONTRACTS		9,975				9,975-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES				52,928		52,928
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		686 PROF SERV OTHER	1		1	210,274		210,274
		SUBTOTAL FOR CNTRCTL SVCS	2	200,955	1	265,781	1-	64,826
		SUBTOTAL FOR BUDGET CODE 4140	2	501,213	1	643,501	1-	142,288
BUDGET CODE: 4151 Poison Control Center								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,911		3,900		11-
		117 POSTAGE		4,300		4,000		300-
		SUBTOTAL FOR SUPPLYS&MATL		8,211		7,900		311-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				110		110
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE				13,005		13,005
		337 BOOKS-OTHER		2,000		3,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		18,115		16,115
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,000		5,000		3,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403 OFFICE SERVICES		2,600		300		2,300-
		412 RENTALS OF MISC.EQUIP		151		7,649		7,498
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		1,000		200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		SUBTOTAL FOR OTHR SER&CHR		5,551		15,349		9,798
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				500		500
		602 TELECOMMUNICATIONS MAINT		12,362		250		12,112-
		608 MAINT & REP GENERAL				500		500
		612 OFFICE EQUIPMENT MAINTENANCE				510		510
		SUBTOTAL FOR CNTRCTL SVCS		12,362		1,760		10,602-
		SUBTOTAL FOR BUDGET CODE 4151		28,124		43,124		15,000
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
60		CNTRCTL SVCS						
		658 SPECIAL CLINICAL SERVICES	1	12,312,827	1	12,720,801		407,974
		SUBTOTAL FOR CNTRCTL SVCS	1	12,312,827	1	12,720,801		407,974
		SUBTOTAL FOR BUDGET CODE 4160	1	12,312,827	1	12,720,801		407,974

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4161 Animal Population Control Fund									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		625,932					625,932-
		SUBTOTAL FOR CNTRCTL SVCS		625,932					625,932-
		SUBTOTAL FOR BUDGET CODE 4161		625,932					625,932-
BUDGET CODE: 4162 VPHS- Article 6									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,173					4,173-
		117 POSTAGE		55,000		39,589			15,411-
		199 DATA PROCESSING SUPPLIES		1,236					1,236-
		SUBTOTAL FOR SUPPLYS&MATL		60,409		39,589			20,820-
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 615 PRINTING CONTRACTS		623					623-
		622 TEMPORARY SERVICES				20,000			20,000
		686 PROF SERV OTHER		17,773					17,773-
		SUBTOTAL FOR CNTRCTL SVCS		18,396		20,000			1,604
		SUBTOTAL FOR BUDGET CODE 4162		83,805		59,589			24,216-
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,019		12,171			34,848-
		117 POSTAGE				939			939
		199 DATA PROCESSING SUPPLIES		3,320		9,159			5,839
		SUBTOTAL FOR SUPPLYS&MATL		50,339		22,269			28,070-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				9,395			9,395
		314 OFFICE FURITURE				3,322			3,322
		332 PURCH DATA PROCESSING EQUIPT				2,475			2,475
		SUBTOTAL FOR PROPTY&EQUIP				15,192			15,192
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				752			752
		402 TELEPHONE & OTHER COMMUNICATNS				94			94
		412 RENTALS OF MISC.EQUIP				6,499			6,499
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		470			130-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
			SUBTOTAL FOR OTHR SER&CHR		600		11,237		10,637
60			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES		29,994		5,919		24,075-
			686 PROF SERV OTHER		87,680		109,451		21,771
			SUBTOTAL FOR CNTRCTL SVCS		117,674		129,915		12,241
			SUBTOTAL FOR BUDGET CODE 4170		168,613		178,613		10,000
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		23,596				23,596-
			SUBTOTAL FOR SUPPLYS&MATL		23,596				23,596-
30			300 EQUIPMENT GENERAL		3,000				3,000-
			332 PURCH DATA PROCESSING EQUIPT		6,803				6,803-
			337 BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		10,003				10,003-
40			40X CONTRACTUAL SERVICES-GENERAL		549,721				549,721-
			400 CONTRACTUAL SERVICES-GENERAL		7,200				7,200-
			403 OFFICE SERVICES		50				50-
			451 NON OVERNIGHT TRVL EXP-GENERAL		39				39-
			SUBTOTAL FOR OTHR SER&CHR		557,010				557,010-
60			600 CONTRACTUAL SERVICES GENERAL		87,989		832,543		744,554
			615 PRINTING CONTRACTS		1,100				1,100-
			686 PROF SERV OTHER		112,838				112,838-
			SUBTOTAL FOR CNTRCTL SVCS		201,927		832,543		630,616
			SUBTOTAL FOR BUDGET CODE 4180		792,536		832,543		40,007
BUDGET CODE: 4190 Permits									
40			40X CONTRACTUAL SERVICES-GENERAL		1,850,132		1,850,132		
			SUBTOTAL FOR OTHR SER&CHR		1,850,132		1,850,132		
			SUBTOTAL FOR BUDGET CODE 4190		1,850,132		1,850,132		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				32,144		32,144
			101 PRINTING SUPPLIES		15,423		24,258		8,835
			199 DATA PROCESSING SUPPLIES				8,460		8,460
	SUBTOTAL FOR SUPPLYS&MATL				15,423		64,862		49,439
30 PROPTY&EQUIP									
			314 OFFICE FURITURE				39,387		39,387
			315 OFFICE EQUIPMENT				7,020		7,020
			332 PURCH DATA PROCESSING EQUIPT		15,000		16,000		1,000
			337 BOOKS-OTHER				4,000		4,000
	SUBTOTAL FOR PROPTY&EQUIP				15,000		66,407		51,407
40 OTHR SER&CHR									
	032001	40X	CONTRACTUAL SERVICES-GENERAL		182,025				182,025-
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		58		21,000		20,942
		451	NON OVERNIGHT TRVL EXP-GENERAL				29,004		29,004
		453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		499	OTHER EXPENSES - GENERAL		219,409		202,069		17,340-
	SUBTOTAL FOR OTHR SER&CHR				401,492		255,073		146,419-
60 CNTRCTL SVCS									
			615 PRINTING CONTRACTS		4,824				4,824-
			660 ECONOMIC DEVELOPMENT				40,000		40,000
			686 PROF SERV OTHER		124,250				124,250-
	SUBTOTAL FOR CNTRCTL SVCS				129,074		40,000		89,074-
SUBTOTAL FOR BUDGET CODE 4918					560,989		426,342		134,647-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				103,948		103,948
	SUBTOTAL FOR SUPPLYS&MATL						103,948		103,948
30 PROPTY&EQUIP									
			332 PURCH DATA PROCESSING EQUIPT		3,747				3,747-
	SUBTOTAL FOR PROPTY&EQUIP				3,747				3,747-
40 OTHR SER&CHR									
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		69,645		69,645		
		400	CONTRACTUAL SERVICES-GENERAL		100,201				100,201-
	SUBTOTAL FOR OTHR SER&CHR				169,846		69,645		100,201-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8118					173,593				173,593
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		2,363				2,363-
		332	PURCH DATA PROCESSING EQUIPT		6,934				6,934-
SUBTOTAL FOR PROPTY&EQUIP					9,297				9,297-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,186				3,186-
SUBTOTAL FOR OTHR SER&CHR					3,186				3,186-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		7,650				7,650-
		686	PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					11,650				11,650-
SUBTOTAL FOR BUDGET CODE 8128					24,133				24,133-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,223				2,223-
		107	MEDICAL,SURGICAL & LAB SUPPLY		29,826				29,826-
		199	DATA PROCESSING SUPPLIES		9,404				9,404-
SUBTOTAL FOR SUPPLYS&MATL					41,453				41,453-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,770				12,770-
SUBTOTAL FOR PROPTY&EQUIP					12,770				12,770-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,737				28,737-
		499	OTHER EXPENSES - GENERAL		14,837				14,837-
SUBTOTAL FOR OTHR SER&CHR					43,574				43,574-
SUBTOTAL FOR BUDGET CODE 8228					97,797				97,797-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40	OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		32,134				32,134-
		499	OTHER EXPENSES - GENERAL		1,473				1,473-
SUBTOTAL FOR OTHR SER&CHR					33,607				33,607-
SUBTOTAL FOR BUDGET CODE 8248					33,607				33,607-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		570			500-
				199 DATA PROCESSING SUPPLIES		412			324-
		SUBTOTAL FOR SUPPLYS&MATL				982			824-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		12,678			10,116-
				499 OTHER EXPENSES - GENERAL		46,746			36,810-
		SUBTOTAL FOR OTHR SER&CHR				59,424			46,926-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,787			1,407-
		SUBTOTAL FOR CNTRCTL SVCS				1,787			1,407-
		SUBTOTAL FOR BUDGET CODE 8318				62,193			49,157-
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		3,086			3,086-
		SUBTOTAL FOR SUPPLYS&MATL				3,086			3,086-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		990			990-
				454 OVERNIGHT TRVL EXP-SPECIAL		720			720-
				499 OTHER EXPENSES - GENERAL		27,377			25,782-
		SUBTOTAL FOR OTHR SER&CHR				29,087			27,492-
		SUBTOTAL FOR BUDGET CODE 8458				32,173			30,578-
BUDGET CODE: 8468 HUD LEAD BASED REDUCTION GRANT DEMO 2012									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2,081			2,081-
				499 OTHER EXPENSES - GENERAL		22,375			8,950-
		SUBTOTAL FOR OTHR SER&CHR				24,456			11,031-
		SUBTOTAL FOR BUDGET CODE 8468				24,456			11,031-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		164,252			164,252-
		SUBTOTAL FOR SUPPLYS&MATL				164,252			164,252-
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,815,748			164,252

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,815,748			1,980,000	164,252
SUBTOTAL FOR BUDGET CODE 8612					1,980,000			1,980,000	
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,249		121		1,128-	
SUBTOTAL FOR SUPPLYS&MATL					1,249		121	1,128-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		150				150-	
SUBTOTAL FOR PROPTY&EQUIP					150			150-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		77,001				77,001-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,653		252		2,401-	
		499 OTHER EXPENSES - GENERAL		70,557		6,923		63,634-	
SUBTOTAL FOR OTHR SER&CHR					150,211		7,175	143,036-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,861		45		6,816-	
		686 PROF SERV OTHER		39,618		1,577		38,041-	
SUBTOTAL FOR CNTRCTL SVCS					46,479		1,622	44,857-	
SUBTOTAL FOR BUDGET CODE 8689					198,089		8,918	189,171-	
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		986		92		894-	
		454 OVERNIGHT TRVL EXP-SPECIAL		833		77		756-	
		499 OTHER EXPENSES - GENERAL		20,783		3,521		17,262-	
SUBTOTAL FOR OTHR SER&CHR					22,602		3,690	18,912-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,154		846		8,308-	
SUBTOTAL FOR CNTRCTL SVCS					9,154		846	8,308-	
SUBTOTAL FOR BUDGET CODE 8698					31,756		4,536	27,220-	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			28	23,544,797	31	22,608,866	3	935,931-	
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			28	25,450,891	31	22,608,866	3	2,842,025-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,403,893	25,450,891	2,522,572	22,608,866	2,842,025-
FINANCIAL PLAN SAVINGS				1,805,000	1,805,000
APPROPRIATION		25,450,891		24,413,866	1,037,025-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,217,458		20,652,932	435,474
OTHER CATEGORICAL		625,932			625,932-
CAPITAL FUNDS - I.F.A.					
STATE		1,660,105		1,313,082	347,023-
FEDERAL - C.D.					
FEDERAL - OTHER		967,396		467,852	499,544-
INTRA-CITY SALES		1,980,000		1,980,000	
TOTAL		25,450,891		24,413,866	1,037,025-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E116 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,600		8,600-
			107		MEDICAL,SURGICAL & LAB SUPPLY			9,360		9,360-
		SUBTOTAL FOR SUPPLYS&MATL						17,960		17,960-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			102,856		102,856-
		SUBTOTAL FOR OTHR SER&CHR						102,856		102,856-
		SUBTOTAL FOR BUDGET CODE E116						120,816		120,816-
		TOTAL FOR						120,816		120,816-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,010	356	2,654-
		SUBTOTAL FOR SUPPLYS&MATL						3,010	356	2,654-
30		PROPTY&EQUIP	337		BOOKS-OTHER			10,192	10,483	291
		SUBTOTAL FOR PROPTY&EQUIP						10,192	10,483	291
40		OTHR SER&CHR	403		OFFICE SERVICES			1,515	1,500	15-
		SUBTOTAL FOR OTHR SER&CHR						1,515	1,500	15-
		SUBTOTAL FOR BUDGET CODE 6101						14,717	12,339	2,378-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			30		30-
			101		PRINTING SUPPLIES			2,775		2,775-
			117		POSTAGE				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL						2,805	5,000	2,195
30		PROPTY&EQUIP	337		BOOKS-OTHER			5,096	5,141	45
		SUBTOTAL FOR PROPTY&EQUIP						5,096	5,141	45

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500		7,000		3,500	
		SUBTOTAL FOR CNTRCTL SVCS		3,500		7,000		3,500	
		SUBTOTAL FOR BUDGET CODE 6111		11,401		17,141		5,740	
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		3,500		500-	
		101 PRINTING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		5,500		5,000		500-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		9,276		11,340		2,064	
		SUBTOTAL FOR PROPTY&EQUIP		9,276		11,340		2,064	
40	OTHR SER&CHR	417 ADVERTISING		6,500		5,764		736-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		840				840-	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		7,340		7,764		424	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	666			1-	666-	
		624 CLEANING SERVICES				146,044		146,044	
		671 TRAINING PRGM CITY EMPLOYEES				621,817		621,817	
		684 PROF SERV COMPUTER SERVICES				7,795		7,795	
		686 PROF SERV OTHER		1,500		25,000		23,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,166		800,656	1-	798,490	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000			
		856001 79D TRAINING CITY EMPLOYEES		8,025		7,000		1,025-	
		SUBTOTAL FOR FXD MIS CHGS		9,025		8,000		1,025-	
		SUBTOTAL FOR BUDGET CODE 6114	1	33,307		832,760	1-	799,453	
BUDGET CODE: 6116 Facilities									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,190				10,190-	
		101 PRINTING SUPPLIES		2,500		500		2,000-	
		109 FUEL OIL		1,000		5,000		4,000	
		117 POSTAGE				3,000		3,000	
		169 MAINTENANCE SUPPLIES		587,682		369,577		218,105-	
		SUBTOTAL FOR SUPPLYS&MATL		601,372		378,077		223,295-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,966		128,113		65,147
			314 OFFICE FURITURE		1,150				1,150-
			337 BOOKS-OTHER		1,000		1,904		904
		SUBTOTAL FOR PROPTY&EQUIP				65,116		130,017	64,901
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		205,849		360,377		154,528
			400 CONTRACTUAL SERVICES-GENERAL		367,994		23,994		344,000-
			412 RENTALS OF MISC.EQUIP		10,000		51,700		41,700
			414 RENTALS - LAND BLDGS & STRUCTS		232,500		232,500		
		856001	42C HEAT LIGHT & POWER		4,604,716		4,604,716		
		SUBTOTAL FOR OTHR SER&CHR				5,421,059		5,273,287	147,772-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		434				434-
			608 MAINT & REP GENERAL		873,887		946,676		72,789
		SUBTOTAL FOR CNTRCTL SVCS				874,321		946,676	72,355
		SUBTOTAL FOR BUDGET CODE 6116				6,961,868		6,728,057	233,811-
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		200		1,400-
		SUBTOTAL FOR SUPPLYS&MATL				1,600		200	1,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,416		1,065		351-
			314 OFFICE FURITURE		30,425				30,425-
		SUBTOTAL FOR PROPTY&EQUIP				31,841		1,065	30,776-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,941		61,485		11,544
		SUBTOTAL FOR OTHR SER&CHR				49,941		61,485	11,544
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,413		124,879		81,466
			608 MAINT & REP GENERAL		9,955				9,955-
			671 TRAINING PRGM CITY EMPLOYEES		1,200		2,000		800
		SUBTOTAL FOR CNTRCTL SVCS				54,568		126,879	72,311
		SUBTOTAL FOR BUDGET CODE 6117				137,950		189,629	51,679
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		140,236		120,236		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		62,752		66,997		4,245

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		243,387		113,795		129,592-	
		170 CLEANING SUPPLIES		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		60,000		100,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		511,375		401,028		110,347-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		6,550		13,450-	
		SUBTOTAL FOR OTHR SER&CHR		20,000		6,550		13,450-	
		SUBTOTAL FOR BUDGET CODE 6120		531,375		407,578		123,797-	
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		97,194		30,586		66,608-	
		SUBTOTAL FOR SUPPLYS&MATL		97,194		30,586		66,608-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		106,296				106,296-	
		SUBTOTAL FOR PROPTY&EQUIP		106,296				106,296-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		570,956			
		402 TELEPHONE & OTHER COMMUNICATNS		3,632		3,858		226	
		412 RENTALS OF MISC.EQUIP		142,000		172,000		30,000	
	858001	42G DATA PROCESSING SERVICES		244,077		244,077			
		SUBTOTAL FOR OTHR SER&CHR		960,665		990,891		30,226	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	40,372	1	25,567		14,805-	
		613 DATA PROCESSING EQUIPMENT	1	374,964	1	129,114		245,850-	
		671 TRAINING PRGM CITY EMPLOYEES		12,620				12,620-	
		684 PROF SERV COMPUTER SERVICES	1	142,298	1	390,008		247,710	
		SUBTOTAL FOR CNTRCTL SVCS	3	570,254	3	544,689		25,565-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,625				9,625-	
		SUBTOTAL FOR FXD MIS CHGS		9,625				9,625-	
		SUBTOTAL FOR BUDGET CODE 6121	3	1,744,034	3	1,566,166		177,868-	
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850				850-	
		117 POSTAGE		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,850				3,850-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		58,000		60,062		2,062
		403	OFFICE SERVICES		150				150-
		412	RENTALS OF MISC.EQUIP		3,269				3,269-
			SUBTOTAL FOR OTHR SER&CHR		61,419		60,062		1,357-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		1,000				1,000-
		622	TEMPORARY SERVICES		32,130				32,130-
			SUBTOTAL FOR CNTRCTL SVCS		33,130				33,130-
			SUBTOTAL FOR BUDGET CODE 6122		99,399		60,062		39,337-
BUDGET CODE: 6127 Environmental Sanitation									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,729		6,000		8,729-
		169	MAINTENANCE SUPPLIES		3,800				3,800-
		170	CLEANING SUPPLIES		4,813		5,000		187
			SUBTOTAL FOR SUPPLYS&MATL		23,342		11,000		12,342-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,000		12,000		4,000
		403	OFFICE SERVICES		312				312-
			SUBTOTAL FOR OTHR SER&CHR		8,312		12,000		3,688
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL				69,904		69,904
			SUBTOTAL FOR CNTRCTL SVCS				69,904		69,904
			SUBTOTAL FOR BUDGET CODE 6127		31,654		92,904		61,250
BUDGET CODE: 6131 Evidence									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,604		20,096		5,492
			SUBTOTAL FOR SUPPLYS&MATL		14,604		20,096		5,492
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		31,151				31,151-
			SUBTOTAL FOR PROPTY&EQUIP		31,151				31,151-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,476				8,476-
			SUBTOTAL FOR OTHR SER&CHR		8,476				8,476-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6131					54,231			20,096		34,135-
BUDGET CODE: 6132 Forensic Pathology										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,100			950		150-
		107	MEDICAL,SURGICAL & LAB SUPPLY		42,748			43,915		1,167
SUBTOTAL FOR SUPPLYS&MATL					43,848			44,865		1,017
30	PROPTY&EQUIP	337	BOOKS-OTHER		34,032			33,269		763-
SUBTOTAL FOR PROPTY&EQUIP					34,032			33,269		763-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,440			48,000		28,560
		403	OFFICE SERVICES		9,200			7,640		1,560-
SUBTOTAL FOR OTHR SER&CHR					28,640			55,640		27,000
60	CNRCTL SVCS	608	MAINT & REP GENERAL		6,000			6,000		
		671	TRAINING PRGM CITY EMPLOYEES					23,701		23,701
		686	PROF SERV OTHER	1	164,700	1		18,000		146,700-
SUBTOTAL FOR CNRCTL SVCS					1	170,700	1	47,701		122,999-
SUBTOTAL FOR BUDGET CODE 6132					1	277,220	1	181,475		95,745-
BUDGET CODE: 6133 Mortuary Operations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,600			41,000		30,400
		107	MEDICAL,SURGICAL & LAB SUPPLY		183,500			165,179		18,321-
SUBTOTAL FOR SUPPLYS&MATL						194,100		206,179		12,079
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		10,770					10,770-
SUBTOTAL FOR PROPTY&EQUIP						10,770				10,770-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,510					2,510-
SUBTOTAL FOR OTHR SER&CHR						2,510				2,510-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					24,275		24,275
		608	MAINT & REP GENERAL		14,000			10,000		4,000-
SUBTOTAL FOR CNRCTL SVCS						14,000		34,275		20,275
SUBTOTAL FOR BUDGET CODE 6133						221,380		240,454		19,074

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6134 X-Ray										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		7,493			7,063		430-
	SUBTOTAL FOR SUPPLYS&MATL				7,493			7,063		430-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,600			16,867		12,267
	SUBTOTAL FOR OTHR SER&CHR				4,600			16,867		12,267
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		35,296			47,990		12,694
	SUBTOTAL FOR CNTRCTL SVCS				35,296			47,990		12,694
	SUBTOTAL FOR BUDGET CODE 6134				47,389			71,920		24,531
BUDGET CODE: 6136 Photography										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					4,778		4,778
		107	MEDICAL,SURGICAL & LAB SUPPLY		19,208					19,208-
		199	DATA PROCESSING SUPPLIES					4,908		4,908
	SUBTOTAL FOR SUPPLYS&MATL				19,208			9,686		9,522-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					1,000		1,000
	SUBTOTAL FOR OTHR SER&CHR							1,000		1,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		9,355			5,896		3,459-
		671	TRAINING PRGM CITY EMPLOYEES					19,488		19,488
	SUBTOTAL FOR CNTRCTL SVCS				9,355			25,384		16,029
	SUBTOTAL FOR BUDGET CODE 6136				28,563			36,070		7,507
BUDGET CODE: 6143 Toxicology										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		427,700			322,891		104,809-
	SUBTOTAL FOR SUPPLYS&MATL				427,700			322,891		104,809-
30	PROPTY&EQUIP	337	BOOKS-OTHER					800		800
	SUBTOTAL FOR PROPTY&EQUIP							800		800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,575			20,500		8,075-
		403	OFFICE SERVICES		7,500			7,200		300-
	SUBTOTAL FOR OTHR SER&CHR				36,075			27,700		8,375-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,300					7,300-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	8		116,125	8		134,950		18,825
		671 TRAINING PRGM CITY EMPLOYEES	1			1		20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	9		123,425	9		154,950		31,525
		SUBTOTAL FOR BUDGET CODE 6143	9		587,200	9		506,341		80,859-
BUDGET CODE: 6144 Histology										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			129,801			119,415		10,386-
		SUBTOTAL FOR SUPPLYS&MATL			129,801			119,415		10,386-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			415					415-
		SUBTOTAL FOR PROPTY&EQUIP			415					415-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	7		64,476	7		29,450		35,026-
		SUBTOTAL FOR CNTRCTL SVCS	7		64,476	7		29,450		35,026-
		SUBTOTAL FOR BUDGET CODE 6144	7		194,692	7		148,865		45,827-
BUDGET CODE: 6145 Anthropology										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			19,709			12,320		7,389-
		SUBTOTAL FOR SUPPLYS&MATL			19,709			12,320		7,389-
30		PROPTY&EQUIP 337 BOOKS-OTHER			4,020			4,020		
		SUBTOTAL FOR PROPTY&EQUIP			4,020			4,020		
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES						6,381		6,381
		SUBTOTAL FOR CNTRCTL SVCS						6,381		6,381
		SUBTOTAL FOR BUDGET CODE 6145			23,729			22,721		1,008-
BUDGET CODE: 6146 World Trade Center										
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			187					187-
		SUBTOTAL FOR OTHR SER&CHR			187					187-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			3,200					3,200-
		SUBTOTAL FOR CNTRCTL SVCS			3,200					3,200-
		SUBTOTAL FOR BUDGET CODE 6146			3,387					3,387-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,436			5,436-
	SUBTOTAL FOR SUPPLYS&MATL		5,436			5,436-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,767			4,767-
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		325	175-
	SUBTOTAL FOR OTHR SER&CHR		5,267		325	4,942-
	SUBTOTAL FOR BUDGET CODE 6147		10,703		325	10,378-
BUDGET CODE: 6148 Identification						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		10,000			10,000-
	SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				14,612	14,612
	SUBTOTAL FOR OTHR SER&CHR				14,612	14,612
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		30,455			30,455-
	686 PROF SERV OTHER		34,200			34,200-
	SUBTOTAL FOR CNTRCTL SVCS		64,655			64,655-
	SUBTOTAL FOR BUDGET CODE 6148		74,655		14,612	60,043-
BUDGET CODE: 6149 Communications						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1			1-
	SUBTOTAL FOR SUPPLYS&MATL		1			1-
	SUBTOTAL FOR BUDGET CODE 6149		1			1-
BUDGET CODE: 6150 Not in Use						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,840			40,840-
	SUBTOTAL FOR SUPPLYS&MATL		40,840			40,840-
	SUBTOTAL FOR BUDGET CODE 6150		40,840			40,840-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6151 Decedent Disposition										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY					5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL							5,000		5,000
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP					23,025		23,025
	SUBTOTAL FOR PROPTY&EQUIP							23,025		23,025
	SUBTOTAL FOR BUDGET CODE 6151							28,025		28,025
BUDGET CODE: 6152 Molecular Genetics										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		262,725			223,589		39,136-
		199	DATA PROCESSING SUPPLIES		1,300			1,300		
	SUBTOTAL FOR SUPPLYS&MATL				264,025			224,889		39,136-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					22,000		22,000
		403	OFFICE SERVICES		4,839			1,500		3,339-
	SUBTOTAL FOR OTHR SER&CHR				4,839			23,500		18,661
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		146,130			168,390		22,260
	SUBTOTAL FOR CNTRCTL SVCS				146,130			168,390		22,260
	SUBTOTAL FOR BUDGET CODE 6152				414,994			416,779		1,785
BUDGET CODE: 6153 Motor Pool										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000			108,000		
		100	SUPPLIES + MATERIALS - GENERAL		12,000					12,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,199			3,500		699-
	SUBTOTAL FOR SUPPLYS&MATL				124,199			111,500		12,699-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		72,030			225		71,805-
	SUBTOTAL FOR PROPTY&EQUIP				72,030			225		71,805-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000			80,000		
		400	CONTRACTUAL SERVICES-GENERAL		163,252			70,402		92,850-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500		
	SUBTOTAL FOR OTHR SER&CHR				243,752			150,902		92,850-
	SUBTOTAL FOR BUDGET CODE 6153				439,981			262,627		177,354-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6154 Security										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,192			17,364		8,828-
		169 MAINTENANCE SUPPLIES			15,000					15,000-
	SUBTOTAL FOR SUPPLYS&MATL				41,192			17,364		23,828-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT						5,000		5,000
		315 OFFICE EQUIPMENT			425					425-
		319 SECURITY EQUIPMENT			11,244			195		11,049-
		337 BOOKS-OTHER			145			2,000		1,855
	SUBTOTAL FOR PROPTY&EQUIP				11,814			12,195		381
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,000			65,626		53,626
	SUBTOTAL FOR OTHR SER&CHR				12,000			65,626		53,626
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			165,517			87,535		77,982-
		619 SECURITY SERVICES	1		348,563				1-	348,563-
		671 TRAINING PRGM CITY EMPLOYEES			8,356			13,400		5,044
		686 PROF SERV OTHER			15,000					15,000-
	SUBTOTAL FOR CNTRCTL SVCS				537,436	1		100,935	1-	436,501-
	SUBTOTAL FOR BUDGET CODE 6154				602,442	1		196,120	1-	406,322-
BUDGET CODE: 6160 Forensic Biology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,241			4,500		2,259
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,689,767			1,486,130		203,637-
		199 DATA PROCESSING SUPPLIES			2,925			6,688		3,763
	SUBTOTAL FOR SUPPLYS&MATL				1,694,933			1,497,318		197,615-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP						4,861		4,861
		332 PURCH DATA PROCESSING EQUIPT			584					584-
		337 BOOKS-OTHER						2,000		2,000
	SUBTOTAL FOR PROPTY&EQUIP				584			6,861		6,277
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						29,503		29,503
		403 OFFICE SERVICES						149,040		149,040
		451 NON OVERNIGHT TRVL EXP-GENERAL			750					750-
	SUBTOTAL FOR OTHR SER&CHR				750			178,543		177,793

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			44,500			50,000		5,500
			608 MAINT & REP GENERAL	8		643,688	8		415,365		228,323-
			622 TEMPORARY SERVICES	1		62,842				1-	62,842-
			671 TRAINING PRGM CITY EMPLOYEES			1,200			89,903		88,703
			686 PROF SERV OTHER			4,333			4,000		333-
			SUBTOTAL FOR CNTRCTL SVCS	9		756,563	8		559,268	1-	197,295-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			3,600					3,600-
			SUBTOTAL FOR FXD MIS CHGS			3,600					3,600-
			SUBTOTAL FOR BUDGET CODE 6160	9		2,456,430	8		2,241,990	1-	214,440-
BUDGET CODE: 6161 Emergency Management											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,133			5,000		5,133-
			107 MEDICAL,SURGICAL & LAB SUPPLY			17,055			20,088		3,033
			169 MAINTENANCE SUPPLIES			47,480					47,480-
			199 DATA PROCESSING SUPPLIES			2,892			1,500		1,392-
			SUBTOTAL FOR SUPPLYS&MATL			77,560			26,588		50,972-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,330			7,000		670
			337 BOOKS-OTHER			1,880			1,000		880-
			SUBTOTAL FOR PROPTY&EQUIP			8,210			8,000		210-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS						504		504
			412 RENTALS OF MISC.EQUIP			21,720			54,616		32,896
			417 ADVERTISING			5,073					5,073-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500					2,500-
			SUBTOTAL FOR OTHR SER&CHR			29,293			55,120		25,827
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			24,366			5,100		19,266-
			SUBTOTAL FOR CNTRCTL SVCS			24,366			5,100		19,266-
			SUBTOTAL FOR BUDGET CODE 6161			139,429			94,808		44,621-
BUDGET CODE: 6164 Aid to Lab - Tox											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			31,600					31,600-
			SUBTOTAL FOR SUPPLYS&MATL			31,600					31,600-
40	OTHR SER&CHR		403 OFFICE SERVICES			4,000					4,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			70					70-
			454 OVERNIGHT TRVL EXP-SPECIAL			14,330					14,330-
			SUBTOTAL FOR OTHR SER&CHR			18,400					18,400-
			SUBTOTAL FOR BUDGET CODE 6164			50,000					50,000-
BUDGET CODE: 6165 Aid to Lab - DNA											
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			109,475					109,475-
			SUBTOTAL FOR SUPPLYS&MATL			109,475					109,475-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			41,805					41,805-
			SUBTOTAL FOR PROPTY&EQUIP			41,805					41,805-
40			OTHR SER&CHR 403 OFFICE SERVICES			31,660					31,660-
			454 OVERNIGHT TRVL EXP-SPECIAL			11,695					11,695-
			SUBTOTAL FOR OTHR SER&CHR			43,355					43,355-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL			55,825					55,825-
			SUBTOTAL FOR CNTRCTL SVCS			55,825					55,825-
			SUBTOTAL FOR BUDGET CODE 6165			250,460					250,460-
BUDGET CODE: 6166 DNA Backlog Reduction											
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			332,540					332,540-
			SUBTOTAL FOR SUPPLYS&MATL			332,540					332,540-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			50,520					50,520-
			SUBTOTAL FOR OTHR SER&CHR			50,520					50,520-
			SUBTOTAL FOR BUDGET CODE 6166			383,060					383,060-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox											
40			OTHR SER&CHR 403 OFFICE SERVICES			3,700					3,700-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,900					5,900-
			SUBTOTAL FOR OTHR SER&CHR			9,600					9,600-
			SUBTOTAL FOR BUDGET CODE 6167			9,600					9,600-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6168 UASI Grant									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,738					1,738-
	SUBTOTAL FOR PROPTY&EQUIP			1,738					1,738-
	SUBTOTAL FOR BUDGET CODE 6168			1,738					1,738-
BUDGET CODE: 6170 Forensic Science Training									
60	CNTRCTL SVCS	686 PROF SERV OTHER		516,701					516,701-
	SUBTOTAL FOR CNTRCTL SVCS			516,701					516,701-
	SUBTOTAL FOR BUDGET CODE 6170			516,701					516,701-
BUDGET CODE: 6171 Forensic DNA Research									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		40,326					40,326-
	SUBTOTAL FOR SUPPLYS&MATL			40,326					40,326-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		4,155					4,155-
	SUBTOTAL FOR PROPTY&EQUIP			4,155					4,155-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		40,764					40,764-
	SUBTOTAL FOR CNTRCTL SVCS			40,764					40,764-
	SUBTOTAL FOR BUDGET CODE 6171			85,245					85,245-
BUDGET CODE: 6172 Using DNA to Identify the Missing									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		28,146					28,146-
		199 DATA PROCESSING SUPPLIES		9,950					9,950-
	SUBTOTAL FOR SUPPLYS&MATL			38,096					38,096-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,759					29,759-
		332 PURCH DATA PROCESSING EQUIPT		932					932-
	SUBTOTAL FOR PROPTY&EQUIP			30,691					30,691-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		686 PROF SERV OTHER		6,358					6,358-
	SUBTOTAL FOR CNTRCTL SVCS			8,358					8,358-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6172					77,145				77,145-
BUDGET CODE: 6174 Cornwell Grant									
40	OTHR	SER&CHR	496	ALLOWANCES TO PARTICIPANTS	25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 6174					25,000				25,000-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					7,500				7,500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		11,579				11,579-
SUBTOTAL FOR CNTRCTL SVCS					11,579				11,579-
SUBTOTAL FOR BUDGET CODE 6175					19,079				19,079-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES						57,316
SUBTOTAL FOR SUPPLYS&MATL									57,316
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	117,500			1-	117,500-
SUBTOTAL FOR CNTRCTL SVCS					1	117,500			117,500-
SUBTOTAL FOR BUDGET CODE 6177					1	117,500		1-	60,184-
BUDGET CODE: 6179 Cold Case Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		11,935				11,935-
SUBTOTAL FOR SUPPLYS&MATL					11,935				11,935-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,898				8,898-
SUBTOTAL FOR OTHR SER&CHR					8,898				8,898-
SUBTOTAL FOR BUDGET CODE 6179					20,833				20,833-
BUDGET CODE: 6183 2009 Homeland Security Grant									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		10,744				10,744-
		169	MAINTENANCE SUPPLIES		9,729				9,729-
		199	DATA PROCESSING SUPPLIES		63,135				63,135-
			SUBTOTAL FOR SUPPLYS&MATL		83,608				83,608-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		495,769				495,769-
		302	TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-
		314	OFFICE FURITURE		8,030				8,030-
		319	SECURITY EQUIPMENT		15,112				15,112-
		332	PURCH DATA PROCESSING EQUIPT		962,447				962,447-
			SUBTOTAL FOR PROPTY&EQUIP		1,488,358				1,488,358-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		6,000				6,000-
		412	RENTALS OF MISC.EQUIP		60,000				60,000-
		427	DATA PROCESSING SERVICES		269,530				269,530-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,800				2,800-
			SUBTOTAL FOR OTHR SER&CHR		338,330				338,330-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
		684	PROF SERV COMPUTER SERVICES		866,516				866,516-
		686	PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		880,516				880,516-
			SUBTOTAL FOR BUDGET CODE 6183		2,790,812				2,790,812-
BUDGET CODE: 6184 2010 Homeland Security Grant									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		438,318				438,318-
		302	TELECOMMUNICATIONS EQUIPMENT		2,300				2,300-
		332	PURCH DATA PROCESSING EQUIPT		5,200				5,200-
			SUBTOTAL FOR PROPTY&EQUIP		445,818				445,818-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		3,360				3,360-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,658				16,658-
			SUBTOTAL FOR OTHR SER&CHR		20,018				20,018-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		11,315				11,315-
		684	PROF SERV COMPUTER SERVICES		583,924				583,924-
		686	PROF SERV OTHER		7,500				7,500-
			SUBTOTAL FOR CNTRCTL SVCS		602,739				602,739-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6184					1,068,575					1,068,575-
BUDGET CODE: 6185 Basic Scientific Research Grant										
10		SUPPLYS&MATL	107		182,109			45,000		137,109-
			199		4,860					4,860-
SUBTOTAL FOR SUPPLYS&MATL					186,969			45,000		141,969-
40		OTHR SER&CHR	454		3,920					3,920-
SUBTOTAL FOR OTHR SER&CHR					3,920					3,920-
SUBTOTAL FOR BUDGET CODE 6185					190,889			45,000		145,889-
BUDGET CODE: 6186 2011 Homeland Security Grant										
30		PROPTY&EQUIP	300		62,000					62,000-
SUBTOTAL FOR PROPTY&EQUIP					62,000					62,000-
60		CNRCTL SVCS	684		300,000					300,000-
SUBTOTAL FOR CNRCTL SVCS					300,000					300,000-
SUBTOTAL FOR BUDGET CODE 6186					362,000					362,000-
BUDGET CODE: 6187 2012 Applied Research Grant										
10		SUPPLYS&MATL	107		109,688					109,688-
SUBTOTAL FOR SUPPLYS&MATL					109,688					109,688-
30		PROPTY&EQUIP	307		145,342					145,342-
			332		4,340					4,340-
SUBTOTAL FOR PROPTY&EQUIP					149,682					149,682-
40		OTHR SER&CHR	403		1,740					1,740-
			454		5,304					5,304-
SUBTOTAL FOR OTHR SER&CHR					7,044					7,044-
60		CNRCTL SVCS	608		37,778					37,778-
SUBTOTAL FOR CNRCTL SVCS					37,778					37,778-
SUBTOTAL FOR BUDGET CODE 6187					304,192					304,192-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6188 2012 Homeland Security Grant									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		760,000					760,000-
	SUBTOTAL FOR PROPTY&EQUIP			760,000					760,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		82,000					82,000-
		686 PROF SERV OTHER		85,000					85,000-
	SUBTOTAL FOR CNTRCTL SVCS			167,000					167,000-
	SUBTOTAL FOR BUDGET CODE 6188			927,000					927,000-
BUDGET CODE: 6191 2013 DNA Backlog Reduction									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		109,902		595,688			485,786
		199 DATA PROCESSING SUPPLIES		23,051		132,953			109,902
	SUBTOTAL FOR SUPPLYS&MATL			132,953		728,641			595,688
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		32,381		32,381			
	SUBTOTAL FOR OTHR SER&CHR			32,381		32,381			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		147,027					147,027-
	SUBTOTAL FOR CNTRCTL SVCS			147,027					147,027-
	SUBTOTAL FOR BUDGET CODE 6191			312,361		761,022			448,661
BUDGET CODE: 6192 Records Management Improvement Fund									
60	CNTRCTL SVCS	686 PROF SERV OTHER		67,783					67,783-
	SUBTOTAL FOR CNTRCTL SVCS			67,783					67,783-
	SUBTOTAL FOR BUDGET CODE 6192			67,783					67,783-
BUDGET CODE: 6193 2013 Homeland Security Grant (UASI)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				21,675			21,675
	SUBTOTAL FOR PROPTY&EQUIP					21,675			21,675
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				21,675			21,675
	SUBTOTAL FOR OTHR SER&CHR					21,675			21,675
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				69,765			69,765



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	684 PROF SERV COMPUTER SERVICES				195,000	195,000
	SUBTOTAL FOR CNTRCTL SVCS				264,765	264,765
	SUBTOTAL FOR BUDGET CODE 6193				308,115	308,115
	TOTAL FOR CHIEF MEDICAL EXAMINER	32	22,762,944	28	15,561,317	4- 7,201,627-
	TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	32	22,883,760	28	15,561,317	4- 7,322,443-

DEPARTMENTAL ESTIMATES - FY15  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,975,084	22,883,760	6,095,362	15,561,317	7,322,443-
FINANCIAL PLAN SAVINGS		4,997		141,297	136,300
APPROPRIATION		22,888,757		15,702,614	7,186,143-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,187,968		14,531,161	656,807-
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE		396,922			396,922-
FEDERAL - C.D.					
FEDERAL - OTHER		7,278,867		1,171,453	6,107,414-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>22,888,757</b>		<b>15,702,614</b>	<b>7,186,143-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		242,969					242,969-
		686 PROF SERV OTHER		2,360,312					2,360,312-
		SUBTOTAL FOR CNTRCTL SVCS		2,603,281					2,603,281-
		SUBTOTAL FOR BUDGET CODE 9917		2,603,281					2,603,281-
		TOTAL FOR		2,603,281					2,603,281-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,219					1,219-
		SUBTOTAL FOR SUPPLYS&MATL		1,219					1,219-
		SUBTOTAL FOR BUDGET CODE 7048		1,219					1,219-
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		180					180-
		101 PRINTING SUPPLIES		45					45-
		117 POSTAGE		1,869					1,869-
		199 DATA PROCESSING SUPPLIES		352					352-
		SUBTOTAL FOR SUPPLYS&MATL		2,446					2,446-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		7,407					7,407-
		SUBTOTAL FOR PROPTY&EQUIP		7,407					7,407-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		2,410					2,410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,904					1,904-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		120					120-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,606					2,606-
		499 OTHER EXPENSES - GENERAL		669					669-
		SUBTOTAL FOR OTHR SER&CHR		7,709					7,709-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		1,844					1,844-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		1,451				1,451-	
		SUBTOTAL FOR CNTRCTL SVCS		3,295				3,295-	
		SUBTOTAL FOR BUDGET CODE 7078		20,857				20,857-	
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,613				3,613-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,200				5,200-	
		199 DATA PROCESSING SUPPLIES		993				993-	
		SUBTOTAL FOR SUPPLYS&MATL		9,806				9,806-	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		9,750				9,750-	
		SUBTOTAL FOR PROPTY&EQUIP		9,750				9,750-	
40		OTHR SER&CHR 819001							
		40X CONTRACTUAL SERVICES-GENERAL		69,674				69,674-	
		400 CONTRACTUAL SERVICES-GENERAL		3				3-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,776				3,776-	
		499 OTHER EXPENSES - GENERAL		7,904				7,904-	
		SUBTOTAL FOR OTHR SER&CHR		81,357				81,357-	
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		16,000				16,000-	
		686 PROF SERV OTHER		12,000				12,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,000				28,000-	
		SUBTOTAL FOR BUDGET CODE 7149		128,913				128,913-	
BUDGET CODE: 7150 HCAI Executive and Administration									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,384		1,384			
		SUBTOTAL FOR OTHR SER&CHR		1,384		1,384			
		SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384			
BUDGET CODE: 7151 Clinic & Program Support									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,500		27,017		1,517	
		101 PRINTING SUPPLIES		500				500-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		12,000		10,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,300				4,300-	
		117 POSTAGE		7,500		2,500		5,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		5,000		20,000		15,000
			199 DATA PROCESSING SUPPLIES		32,000		35,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		76,800		96,517		19,717
30			300 EQUIPMENT GENERAL		12,000				12,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,025		2,975-
			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		2,396		83,692		81,296
			337 BOOKS-OTHER		14,000		1,500		12,500-
			338 LIBRARY BOOKS				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		35,546		109,791		74,245
40			400 CONTRACTUAL SERVICES-GENERAL		122,403		70,000		52,403-
			412 RENTALS OF MISC.EQUIP		9,500		15,000		5,500
			417 ADVERTISING				12,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		152,903		107,500		45,403-
60			600 CONTRACTUAL SERVICES GENERAL	1	10,000	1	177,411		167,411
			608 MAINT & REP GENERAL	1	6,500			1-	6,500-
			615 PRINTING CONTRACTS		500				500-
			622 TEMPORARY SERVICES	1	32,534		235,000	1-	202,466
			624 CLEANING SERVICES	1	1,500			1-	1,500-
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		28,000				28,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	13,000	1	2,500		10,500-
			686 PROF SERV OTHER		27,000		137,000		110,000
			SUBTOTAL FOR CNTRCTL SVCS	5	122,034	2	551,911	3-	429,877
			SUBTOTAL FOR BUDGET CODE 7151	5	387,283	2	865,719	3-	478,436
BUDGET CODE: 7152 Management, Planning and Analysis									
10			100 SUPPLIES + MATERIALS - GENERAL		100				100-
			199 DATA PROCESSING SUPPLIES		3,900		9,707		5,807
			SUBTOTAL FOR SUPPLYS&MATL		4,000		9,707		5,707

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100					100-
		332 PURCH DATA PROCESSING EQUIPT			3,850					3,850-
		SUBTOTAL FOR PROPTY&EQUIP			3,950					3,950-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			600					600-
		454 OVERNIGHT TRVL EXP-SPECIAL			107					107-
		SUBTOTAL FOR OTHR SER&CHR			707					707-
		SUBTOTAL FOR BUDGET CODE 7152			8,657			9,707		1,050
BUDGET CODE: 7165 Primary Care Information Project										
60	CNTRCTL SVCS	686 PROF SERV OTHER			130,211			130,211		
		SUBTOTAL FOR CNTRCTL SVCS			130,211			130,211		
		SUBTOTAL FOR BUDGET CODE 7165			130,211			130,211		
BUDGET CODE: 7171 PCIP - Diabetes and Cancer										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,643			10,286		643
		101 PRINTING SUPPLIES			5,000			25,000		20,000
		117 POSTAGE			11,500			14,000		2,500
		199 DATA PROCESSING SUPPLIES			5,000			2,000		3,000-
		SUBTOTAL FOR SUPPLYS&MATL			31,143			51,286		20,143
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,100			32,000		30,900
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,100			32,000		29,900
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			5,850					5,850-
		819001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			196,219			63,629		132,590-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,147					1,147-
		SUBTOTAL FOR OTHR SER&CHR			204,716			65,129		139,587-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	5,000		1	5,000		
		615 PRINTING CONTRACTS			36,000					36,000-
		622 TEMPORARY SERVICES			14,853		1	53,000	1	38,147
		660 ECONOMIC DEVELOPMENT			700					700-
		671 TRAINING PRGM CITY EMPLOYEES		1	20,300		1	1,800		18,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		160,516		235,316		74,800
		SUBTOTAL FOR CNTRCTL SVCS	2	237,369	3	295,116	1	57,747
		SUBTOTAL FOR BUDGET CODE 7171	2	475,328	3	443,531	1	31,797-
BUDGET CODE: 7259 Translating Telephonic Diabetes								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,400				2,400-
		199 DATA PROCESSING SUPPLIES		2,800				2,800-
		SUBTOTAL FOR SUPPLYS&MATL		5,200				5,200-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,736				2,736-
		SUBTOTAL FOR PROPTY&EQUIP		2,736				2,736-
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		27,410				27,410-
		SUBTOTAL FOR OTHR SER&CHR		27,410				27,410-
		SUBTOTAL FOR BUDGET CODE 7259		35,346				35,346-
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		611		124		487-
		101 PRINTING SUPPLIES		3,889		792		3,097-
		SUBTOTAL FOR SUPPLYS&MATL		4,500		916		3,584-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		117,724		23,981		93,743-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,440		1,516		5,924-
		496 ALLOWANCES TO PARTICIPANTS		1,662		338		1,324-
		499 OTHER EXPENSES - GENERAL		20,534		4,182		16,352-
		SUBTOTAL FOR OTHR SER&CHR		147,360		30,017		117,343-
		SUBTOTAL FOR BUDGET CODE 7278		151,860		30,933		120,927-
		TOTAL FOR ADMINISTRATION	7	1,341,058	5	1,481,485	2-	140,427

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			9,954					9,954-
		660 ECONOMIC DEVELOPMENT		1	282				1-	282-
		SUBTOTAL FOR CNTRCTL SVCS		1	10,236				1-	10,236-
		SUBTOTAL FOR BUDGET CODE 7038		1	10,236				1-	10,236-
BUDGET CODE: 7153 Health Insurance Services										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			13,726					13,726-
		SUBTOTAL FOR SUPPLYS&MATL			13,726					13,726-
60 CNTRCTL SVCS		686 PROF SERV OTHER			500					500-
		SUBTOTAL FOR CNTRCTL SVCS			500					500-
		SUBTOTAL FOR BUDGET CODE 7153			14,226					14,226-
BUDGET CODE: 7162 Health Insurance Services (PHCP)										
50 SOCIAL SERV		501 CHARITABLE INSTIT - HOSPITALS			399,900			71,566		328,334-
		SUBTOTAL FOR SOCIAL SERV			399,900			71,566		328,334-
		SUBTOTAL FOR BUDGET CODE 7162			399,900			71,566		328,334-
		TOTAL FOR MATERNAL & CHILD HEALTH		1	424,362			71,566	1-	352,796-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES										
BUDGET CODE: 7155 CHS Pharmaceuticals										
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL			18,050,402			18,050,402		
		SUBTOTAL FOR OTHR SER&CHR			18,050,402			18,050,402		
		SUBTOTAL FOR BUDGET CODE 7155			18,050,402			18,050,402		
BUDGET CODE: 7157 CHS - Medical										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			179,564			165,824		13,740-
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,262					5,262-
		117 POSTAGE			5,000					5,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					189,826		165,824	24,002-	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		10,137				10,137-	
		332 PURCH DATA PROCESSING EQUIPT		738				738-	
SUBTOTAL FOR PROPTY&EQUIP					10,875			10,875-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		5,906,021		2,452,466		3,453,555-	
	400	CONTRACTUAL SERVICES-GENERAL		11,297		1,165,322		1,154,025	
	454	OVERNIGHT TRVL EXP-SPECIAL		850				850-	
	499	OTHER EXPENSES - GENERAL		87,100				87,100-	
SUBTOTAL FOR OTHR SER&CHR					6,005,268		3,617,788	2,387,480-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
	622	TEMPORARY SERVICES		2,000				2,000-	
	657	HOSPITALS CONTRACTS	2	83,011,458	2	85,589,869		2,578,411	
	676	MAINT & OPER OF INFRASTRUCTURE		4,000				4,000-	
	686	PROF SERV OTHER	1	200,600	1	151,107		49,493-	
SUBTOTAL FOR CNTRCTL SVCS				3	83,228,058	3	85,740,976	2,512,918	
SUBTOTAL FOR BUDGET CODE 7157				3	89,434,027	3	89,524,588	90,561	
BUDGET CODE: 7158 CHS - FDNY Intra-city									
40		OTHR SER&CHR							
	057001	40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873			
SUBTOTAL FOR OTHR SER&CHR					2,028,873		2,028,873		
SUBTOTAL FOR BUDGET CODE 7158					2,028,873		2,028,873		
BUDGET CODE: 7164 Transitional Health Care Planning									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		17,921		28,046		10,125	
	199	DATA PROCESSING SUPPLIES		9,000				9,000-	
SUBTOTAL FOR SUPPLYS&MATL					26,921		28,046	1,125	
40		OTHR SER&CHR							
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,261		3,261			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,125				1,125-	
SUBTOTAL FOR OTHR SER&CHR					4,386		3,261	1,125-	
60		CNTRCTL SVCS							
	686	PROF SERV OTHER		4,338		4,338			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					4,338				4,338
SUBTOTAL FOR BUDGET CODE 7164					35,645				35,645
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe									
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS		29,844,624		30,634,625			790,001
SUBTOTAL FOR CNTRCTL SVCS					29,844,624				790,001
SUBTOTAL FOR BUDGET CODE 7168					29,844,624				790,001
BUDGET CODE: 7169 Prison Hlth Dental Services									
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		694,065		290,556			403,509-
SUBTOTAL FOR OTHR SER&CHR					694,065				403,509-
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS		2,079,867		2,106,441			26,574
SUBTOTAL FOR CNTRCTL SVCS					2,079,867				26,574
SUBTOTAL FOR BUDGET CODE 7169					2,773,932				376,935-
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99					99-
SUBTOTAL FOR SUPPLYS&MATL					99				99-
SUBTOTAL FOR BUDGET CODE 7188					99				99-
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program									
30	PROPTY&EQUIP	337 BOOKS-OTHER		355					355-
SUBTOTAL FOR PROPTY&EQUIP					355				355-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		3,088					3,088-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,583					4,583-
		499 OTHER EXPENSES - GENERAL		3,277					3,277-
SUBTOTAL FOR OTHR SER&CHR					10,948				10,948-
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS		86,148					86,148-
		686 PROF SERV OTHER		36,377					36,377-
SUBTOTAL FOR CNTRCTL SVCS					122,525				122,525-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7198				133,828			133,828-
BUDGET CODE: 7269 Bronx Lebanon Hospital							
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		76,354			76,354-
		499 OTHER EXPENSES - GENERAL		12,794		2,606	10,188-
SUBTOTAL FOR OTHR SER&CHR				89,148		2,606	86,542-
60	CNTRCTL SVCS	686 PROF SERV OTHER				15,554	15,554
SUBTOTAL FOR CNTRCTL SVCS						15,554	15,554
SUBTOTAL FOR BUDGET CODE 7269				89,148		18,160	70,988-
TOTAL FOR PRISON HEALTH SERVICES			3	142,390,578	3	142,689,290	298,712
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			11	146,759,279	8	144,242,341	3- 2,516,938-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,834,327	146,759,279	22,822,297	144,242,341	2,516,938-
FINANCIAL PLAN SAVINGS				2,143,000	2,143,000
APPROPRIATION		146,759,279		146,385,341	373,938-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		131,907,412		132,909,440	1,002,028
OTHER CATEGORICAL		218,061		18,160	199,901-
CAPITAL FUNDS - I.F.A.					
STATE		14,280,361		13,426,808	853,553-
FEDERAL - C.D.					
FEDERAL - OTHER		353,445		30,933	322,512-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>146,759,279</b>		<b>146,385,341</b>	<b>373,938-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		59,709		250,000	190,291
		169	MAINTENANCE SUPPLIES		57,454			57,454-
	SUBTOTAL FOR SUPPLYS&MATL				117,163		250,000	132,837
30	PROPTY&EQUIP	337	BOOKS-OTHER		16,450			16,450-
	SUBTOTAL FOR PROPTY&EQUIP				16,450			16,450-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		453,120			453,120-
		781001	40X CONTRACTUAL SERVICES-GENERAL		87,210			87,210-
		400	CONTRACTUAL SERVICES-GENERAL		4,788			4,788-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR				557,118			557,118-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		44,186		44,186	
	SUBTOTAL FOR SOCIAL SERV				44,186		44,186	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,000			7,000-
		615	PRINTING CONTRACTS		54,599			54,599-
		655	MENTAL HYGIENE SERVICES	1	1,407,407	1	1,947,737	540,330
		671	TRAINING PRGM CITY EMPLOYEES		38,000			38,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,507,006	1	1,947,737	440,731
	SUBTOTAL FOR BUDGET CODE 8729			1	2,241,923	1	2,241,923	
TOTAL FOR				1	2,241,923	1	2,241,923	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8401 PERSONAL SERVICES								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		856001	10X SUPPLIES + MATERIALS - GENERAL		30,151			30,151-
		100	SUPPLIES + MATERIALS - GENERAL		26,613		84,008	57,395
		101	PRINTING SUPPLIES				10,000	10,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			117 POSTAGE		25,630		23,483		2,147-
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		118,139		11,115		107,024-
			SUBTOTAL FOR SUPPLYS&MATL		201,369		135,942		65,427-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				22,070		22,070
			302 TELECOMMUNICATIONS EQUIPMENT		995		4,469		3,474
			314 OFFICE FURITURE		8,500		8,500		
			315 OFFICE EQUIPMENT		412		8,693		8,281
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT				23,950		23,950
			337 BOOKS-OTHER		37,790		7,700		30,090-
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		47,697		81,382		33,685
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
		400	CONTRACTUAL SERVICES-GENERAL		142,934		147,348		4,414
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		2,616		21,681		19,065
		417	ADVERTISING		1,446		4,768		3,322
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER				1		1
		451	NON OVERNIGHT TRVL EXP-GENERAL		155		17,303		17,148
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,680		3,000		24,680-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		653		3,000		2,347
		496	ALLOWANCES TO PARTICIPANTS		1,880				1,880-
			SUBTOTAL FOR OTHR SER&CHR		183,707		210,444		26,737
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	6,133	1	6,133
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-	5,000-
		615	PRINTING CONTRACTS	37	3,950	37	10,000		6,050
		622	TEMPORARY SERVICES		3,000				3,000-
		624	CLEANING SERVICES	14		14	21,000		21,000
		660	ECONOMIC DEVELOPMENT	2	729	2	2,000		1,271
		671	TRAINING PRGM CITY EMPLOYEES	8	6,705	8	3,115		3,590-
		676	MAINT & OPER OF INFRASTRUCTURE	1	47,586			1-	47,586-
		686	PROF SERV OTHER		249,056				249,056-
			SUBTOTAL FOR CNTRCTL SVCS	63	316,026	62	42,248	1-	273,778-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8401			63	748,799	62	470,016	1-	278,783-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,084		29,000		3,916
		199 DATA PROCESSING SUPPLIES		22,692				22,692-
SUBTOTAL FOR SUPPLYS&MATL				47,776		29,000		18,776-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,350		8,350
		315 OFFICE EQUIPMENT				11,000		11,000
SUBTOTAL FOR PROPTY&EQUIP						19,350		19,350
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,224				35,224-
		404 TRAVELING EXPENSES				4,000		4,000
		417 ADVERTISING				37,650		37,650
		451 NON OVERNIGHT TRVL EXP-GENERAL		35				35-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS		1,535				1,535-
SUBTOTAL FOR OTHR SER&CHR				44,794		41,650		3,144-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	14,700			1-	14,700-
		615 PRINTING CONTRACTS		2,730				2,730-
		622 TEMPORARY SERVICES	4		4	20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS			5	17,430	4	20,000	1-	2,570
SUBTOTAL FOR BUDGET CODE 8403			5	110,000	4	110,000	1-	
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,816		10,421		6,605
		199 DATA PROCESSING SUPPLIES		2,032				2,032-
SUBTOTAL FOR SUPPLYS&MATL				5,848		10,421		4,573
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				300		300
		332 PURCH DATA PROCESSING EQUIPT		500				500-
		337 BOOKS-OTHER		2,500		4,800		2,300
SUBTOTAL FOR PROPTY&EQUIP				3,000		5,100		2,100
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
		400 CONTRACTUAL SERVICES-GENERAL		8,320		20,000		11,680

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				200		200
	856001	42C	HEAT LIGHT & POWER		993,862		993,862		
		454	OVERNIGHT TRVL EXP-SPECIAL				158		158
			SUBTOTAL FOR OTHR SER&CHR		1,309,767		1,321,805		12,038
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	111,981	1	229,981		118,000
		602	TELECOMMUNICATIONS MAINT			1	1,200	1	1,200
		622	TEMPORARY SERVICES				5,439		5,439
		671	TRAINING PRGM CITY EMPLOYEES		500				500-
		681	PROF SERV ACCTING & AUDITING	1	429,227	1	291,227		138,000-
		686	PROF SERV OTHER	1	5,000	1	150		4,850-
			SUBTOTAL FOR CNTRCTL SVCS	3	546,708	4	527,997	1	18,711-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685		
			SUBTOTAL FOR FXD MIS CHGS		13,685		13,685		
			SUBTOTAL FOR BUDGET CODE 8405	3	1,879,008	4	1,879,008	1	
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		4,317,084		4,317,084		
			SUBTOTAL FOR OTHR SER&CHR		4,317,084		4,317,084		
			SUBTOTAL FOR BUDGET CODE 8407		4,317,084		4,317,084		
BUDGET CODE: 8718 NY/NY III Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,038		41,770		20,732
		199	DATA PROCESSING SUPPLIES		8,040				8,040-
			SUBTOTAL FOR SUPPLYS&MATL		29,078		41,770		12,692
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		3,648				3,648-
		337	BOOKS-OTHER		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		16,648				16,648-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,972				15,972-
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		8,991				8,991-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		60				60-
		499	OTHER EXPENSES - GENERAL		119,850		184,949		65,099



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHER SER&CHR				144,873		184,949	40,076
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		3,700			3,700-
	613	DATA PROCESSING EQUIPMENT		7,400			7,400-
	671	TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
	686	PROF SERV OTHER		13,020			13,020-
SUBTOTAL FOR CNTRCTL SVCS				36,120			36,120-
SUBTOTAL FOR BUDGET CODE 8718				226,719		226,719	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		7,200		3,600	3,600-
	199	DATA PROCESSING SUPPLIES		19,982			19,982-
SUBTOTAL FOR SUPPLYS&MATL				27,182		3,600	23,582-
40		OTHER SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		3,748		90,000	86,252
	417	ADVERTISING		15,000			15,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
	454	OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
	496	ALLOWANCES TO PARTICIPANTS		800			800-
SUBTOTAL FOR OTHER SER&CHR				32,748		90,000	57,252
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT		11,518			11,518-
	615	PRINTING CONTRACTS		800			800-
	624	CLEANING SERVICES		16,628			16,628-
	671	TRAINING PRGM CITY EMPLOYEES		4,724			4,724-
SUBTOTAL FOR CNTRCTL SVCS				33,670			33,670-
SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600	
TOTAL FOR MENTAL HEALTH SERVICES			71	7,375,210	70	7,096,427	1-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			72	9,617,133	71	9,338,350	1-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,952,950	9,617,133	1,366,497	9,338,350	278,783-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,617,133		9,338,350	278,783-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,472,149		6,193,366	278,783-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,144,984		3,144,984	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 9,617,133		 9,338,350	 278,783-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS											
BUDGET CODE: 9194 Vital Records 100% CTL											
10			SUPPLYS&MATL			32,718			46,240		13,522
			100 SUPPLIES + MATERIALS - GENERAL						10,362		10,362
			101 PRINTING SUPPLIES						25,906		85,094-
			117 POSTAGE			111,000			16,580		53,708-
			199 DATA PROCESSING SUPPLIES			70,288			99,088		114,918-
SUBTOTAL FOR SUPPLYS&MATL						214,006					
30			PROPTY&EQUIP			8,000			120,680		112,680
			300 EQUIPMENT GENERAL						2,072		1,572
			302 TELECOMMUNICATIONS EQUIPMENT			500			20,725		500-
			314 OFFICE FURITURE			21,225			36,268		36,268
			315 OFFICE EQUIPMENT						15,543		15,543
			319 SECURITY EQUIPMENT						124,348		118,348
			332 PURCH DATA PROCESSING EQUIPT			6,000			82,899		76,890
			337 BOOKS-OTHER			6,009			402,535		360,801
SUBTOTAL FOR PROPTY&EQUIP						41,734					
40			OTHR SER&CHR	125001		43,633					43,633-
			40X CONTRACTUAL SERVICES-GENERAL						203,137		389,178-
			400 CONTRACTUAL SERVICES-GENERAL			592,315			18,399		13,559
			412 RENTALS OF MISC.EQUIP			4,840			2,072		2,072
			417 ADVERTISING						725		775-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			10,362		10,162
			454 OVERNIGHT TRVL EXP-SPECIAL			200			234,695		407,793-
SUBTOTAL FOR OTHR SER&CHR						642,488					
60			CNTRCTL SVCS						15,543		15,543
			600 CONTRACTUAL SERVICES GENERAL						3,109		1,725
			602 TELECOMMUNICATIONS MAINT			1,384			10,362		1,438-
			608 MAINT & REP GENERAL		1	11,800		1	84,971		73,171
			612 OFFICE EQUIPMENT MAINTENANCE			11,800				1	24,571-
			613 DATA PROCESSING EQUIPMENT		1	24,571			155,435		1,068
			615 PRINTING CONTRACTS			154,367			82,428		82,428
			622 TEMPORARY SERVICES						6,438		9,541-
			624 CLEANING SERVICES		1	15,979		1	2,072		1,368-
			671 TRAINING PRGM CITY EMPLOYEES			3,440			65,656		65,656
			686 PROF SERV OTHER							1	202,673
SUBTOTAL FOR CNTRCTL SVCS					3	223,341		4	426,014		
SUBTOTAL FOR BUDGET CODE 9194					3	1,121,569		4	1,162,332		40,763

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9195 Vital Statistics							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				64,258	64,258
		SUBTOTAL FOR SUPPLYS&MATL				64,258	64,258
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		15,258			15,258-
		332 PURCH DATA PROCESSING EQUIPT		11,000			11,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,258			26,258-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 9195		64,258		64,258	
		TOTAL FOR BIOSTATISTICS	3	1,185,827	4	1,226,590	1 40,763
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,357		8,320	2,963
		117 POSTAGE		833			833-
		199 DATA PROCESSING SUPPLIES		32,598			32,598-
		SUBTOTAL FOR SUPPLYS&MATL		38,788		8,320	30,468-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,802			1,802-
		SUBTOTAL FOR PROPTY&EQUIP		1,802			1,802-
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		187			187-
		SUBTOTAL FOR OTHR SER&CHR		187			187-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS		12,500			12,500-
		SUBTOTAL FOR BUDGET CODE 9190		53,277		8,320	44,957-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9191 Epi Services and PH Training									
10			SUPPLYS&MATL		3,871		18,284		14,413
			100 SUPPLIES + MATERIALS - GENERAL				701		701
			101 PRINTING SUPPLIES				2,522		2,522
			110 FOOD & FORAGE SUPPLIES				3,973		1,681
			117 POSTAGE		2,292		15,211		2,867
			199 DATA PROCESSING SUPPLIES		12,344		40,691		22,184
			SUBTOTAL FOR SUPPLYS&MATL		18,507				
30 PROPTY&EQUIP									
			302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087
			314 OFFICE FURITURE		2,205		2,205		
			315 OFFICE EQUIPMENT				1,906		1,906
			332 PURCH DATA PROCESSING EQUIPT				25,864		25,864
			337 BOOKS-OTHER		117,964		50,596		67,368-
			338 LIBRARY BOOKS				2,205		2,205
			SUBTOTAL FOR PROPTY&EQUIP		120,169		83,863		36,306-
40 OTHR SER&CHR									
			400 CONTRACTUAL SERVICES-GENERAL		962,996		974,873		11,877
			403 OFFICE SERVICES				2,100		2,100
			412 RENTALS OF MISC.EQUIP				20,864		20,864
			417 ADVERTISING				11,024		11,024
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,868		3,868
			453 OVERNIGHT TRVL EXP-GENERAL				701		701
			454 OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
			SUBTOTAL FOR OTHR SER&CHR		964,996		1,024,776		59,780
60 CNTRCTL SVCS									
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			612 OFFICE EQUIPMENT MAINTENANCE	1			1,662	1-	1,662
			615 PRINTING CONTRACTS	1	2,450	1	680		1,770-
			622 TEMPORARY SERVICES	1	31,659		536	1-	31,123-
			671 TRAINING PRGM CITY EMPLOYEES	1			8,274	1-	8,274
			686 PROF SERV OTHER		29,700		5,166		24,534-
			SUBTOTAL FOR CNTRCTL SVCS	5	63,809	2	17,676	3-	46,133-
			SUBTOTAL FOR BUDGET CODE 9191	5	1,167,481	2	1,167,006	3-	475-
BUDGET CODE: 9193 Public Health Training Residency Program									
10			SUPPLYS&MATL				7,125		7,125
			100 SUPPLIES + MATERIALS - GENERAL				95,107		95,107
			199 DATA PROCESSING SUPPLIES						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL								102,232	102,232
30		PROPTY&EQUIP							
		314 OFFICE FURITURE				102		102	
		332 PURCH DATA PROCESSING EQUIPT				13,232		13,232	
		337 BOOKS-OTHER				570		570	
SUBTOTAL FOR PROPTY&EQUIP								13,904	13,904
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				3,664		3,664	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,000				23,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		7,125		2,875-	
SUBTOTAL FOR OTHR SER&CHR								10,789	22,211-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	15			335,929		335,929	
		671 TRAINING PRGM CITY EMPLOYEES				8,245		8,245	
		686 PROF SERV OTHER	7	502,383		64,284		438,099-	
SUBTOTAL FOR CNTRCTL SVCS								408,458	93,925-
SUBTOTAL FOR BUDGET CODE 9193								535,383	
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat									
40		OTHR SER&CHR				75,000		75,000-	
		400 CONTRACTUAL SERVICES-GENERAL				75,000		75,000-	
SUBTOTAL FOR OTHR SER&CHR								75,000-	
SUBTOTAL FOR BUDGET CODE 9198								75,000	75,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)									
40		OTHR SER&CHR				48,685		48,685-	
		400 CONTRACTUAL SERVICES-GENERAL				48,685		48,685-	
SUBTOTAL FOR OTHR SER&CHR								48,685-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		22,208		22,208		22,208-	
SUBTOTAL FOR CNTRCTL SVCS								22,208-	
SUBTOTAL FOR BUDGET CODE 9512								70,893	70,893-
BUDGET CODE: 9513 American Cancer Society									
60		CNTRCTL SVCS				146,173		100,000	46,173-
		686 PROF SERV OTHER				146,173		100,000	46,173-
SUBTOTAL FOR CNTRCTL SVCS								146,173	46,173-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9513					146,173			100,000		46,173-
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,817			183		1,634-
			499	OTHER EXPENSES - GENERAL	30,795			3,108		27,687-
SUBTOTAL FOR OTHR SER&CHR					32,612			3,291		29,321-
SUBTOTAL FOR BUDGET CODE 9628					32,612			3,291		29,321-
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	727			148		579-
			199	DATA PROCESSING SUPPLIES	7,776					7,776-
SUBTOTAL FOR SUPPLYS&MATL					8,503			148		8,355-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	5,938			1,210		4,728-
SUBTOTAL FOR PROPTY&EQUIP					5,938			1,210		4,728-
40	OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL	12,500					12,500-
			499	OTHER EXPENSES - GENERAL	58,469			11,684		46,785-
SUBTOTAL FOR OTHR SER&CHR					70,969			11,684		59,285-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1,248,327			196,090		1,052,237-
			686	PROF SERV OTHER	224,964			40,570		184,394-
SUBTOTAL FOR CNRCTL SVCS					1,473,291			236,660		1,236,631-
SUBTOTAL FOR BUDGET CODE 9638					1,558,701			249,702		1,308,999-
BUDGET CODE: 9838 Early Identification of WTC Condtions										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL	13,633					13,633-
SUBTOTAL FOR OTHR SER&CHR					13,633					13,633-
SUBTOTAL FOR BUDGET CODE 9838					13,633					13,633-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	59,983			2,580		57,403-
			101	PRINTING SUPPLIES	6,995			129		6,866-
			117	POSTAGE	200,243			3,943		196,300-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		33,985		1,021		32,964-
			SUBTOTAL FOR SUPPLYS&MATL		301,206		7,673		293,533-
30			302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		16,049		369		15,680-
			337 BOOKS-OTHER		9,089				9,089-
			SUBTOTAL FOR PROPTY&EQUIP		27,138		369		26,769-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		153,689				153,689-
		400	CONTRACTUAL SERVICES-GENERAL		25,457		3,678		21,779-
		412	RENTALS OF MISC.EQUIP		21,600		497		21,103-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,004		46		1,958-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		799		1		798-
		454	OVERNIGHT TRVL EXP-SPECIAL		18,300		469		17,831-
		496	ALLOWANCES TO PARTICIPANTS		32,130		16		32,114-
		499	OTHER EXPENSES - GENERAL		86,118		210,749		124,631
			SUBTOTAL FOR OTHR SER&CHR		340,097		215,456		124,641-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		31,032				31,032-
		615	PRINTING CONTRACTS		76,323		1,609		74,714-
		622	TEMPORARY SERVICES		33,308		463		32,845-
		671	TRAINING PRGM CITY EMPLOYEES		3,400	1		1	3,400-
		686	PROF SERV OTHER		1,906,828		44,423		1,862,405-
			SUBTOTAL FOR CNTRCTL SVCS		2,050,891	1	46,495	1	2,004,396-
			SUBTOTAL FOR BUDGET CODE 9852		2,719,332	1	269,993	1	2,449,339-
			BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse						
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		14,408				14,408-
			SUBTOTAL FOR OTHR SER&CHR		14,408				14,408-
60	CNTRCTL SVCS	686	PROF SERV OTHER		700				700-
			SUBTOTAL FOR CNTRCTL SVCS		700				700-
			SUBTOTAL FOR BUDGET CODE 9868		15,108				15,108-
			TOTAL FOR EPIDEMIOLOGY AND PREVENTION	27	6,387,593	25	2,333,695	2-	4,053,898-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EPIDEMIOLOGY - OTPS			30	7,573,420	29	3,560,285	1-	4,013,135-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209,822	7,573,420		3,560,285	4,013,135-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,573,420		3,560,285	4,013,135-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,295,154		2,299,666	4,512
OTHER CATEGORICAL		146,173		100,000	46,173-
CAPITAL FUNDS - I.F.A.					
STATE		721,814		637,633	84,181-
FEDERAL - C.D.					
FEDERAL - OTHER		4,339,386		522,986	3,816,400-
INTRA-CITY SALES		70,893			70,893-
TOTAL		7,573,420		3,560,285	4,013,135-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60		CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		6,044,875			6,044,875-
		SUBTOTAL FOR CNTRCTL SVCS				6,044,875			6,044,875-
		SUBTOTAL FOR BUDGET CODE 9920				6,044,875			6,044,875-
		TOTAL FOR				6,044,875			6,044,875-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				139,879			139,879
		SUBTOTAL FOR OTHR SER&CHR				139,879			139,879
		SUBTOTAL FOR BUDGET CODE 9165				139,879			139,879
BUDGET CODE: 9166 RESEARCH FOUND. ICM									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				42,861			42,861
		SUBTOTAL FOR OTHR SER&CHR				42,861			42,861
		SUBTOTAL FOR BUDGET CODE 9166				42,861			42,861
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				489,413			489,413
		SUBTOTAL FOR OTHR SER&CHR				489,413			489,413
		SUBTOTAL FOR BUDGET CODE 9167				489,413			489,413
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				163,430			163,430
		SUBTOTAL FOR OTHR SER&CHR				163,430			163,430
		SUBTOTAL FOR BUDGET CODE 9168				163,430			163,430

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER					835,583			835,583		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9001 First Episode Psychosis										
10		SUPPLYS&MATL	100		1,791			1,592		199-
		SUBTOTAL FOR SUPPLYS&MATL			1,791			1,592		199-
40		OTHR SER&CHR	400		90,000			80,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			90,000			80,000		10,000-
		SUBTOTAL FOR BUDGET CODE 9001			91,791			81,592		10,199-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50		SOCIAL SERV	071001		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		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		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		365,908			365,908		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV				365,908		365,908			
SUBTOTAL FOR BUDGET CODE 9109				365,908		365,908			
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,500		2,837,585		2,816,085
SUBTOTAL FOR OTHR SER&CHR				21,500		2,837,585		2,816,085	
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL					
		071001	50X	SOCIAL SERVICES - GENERAL	24,500				24,500-
			500	SOCIAL SERVICES - GENERAL	24,780		49,280		24,500
SUBTOTAL FOR SOCIAL SERV				49,280		49,280			
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	182	126,575,405	182	123,805,910	2,769,495-
			671	TRAINING PRGM CITY EMPLOYEES	1	84,329			84,329-
SUBTOTAL FOR CNTRCTL SVCS			183	126,659,734	182	123,805,910	1-	1-	2,853,824-
SUBTOTAL FOR BUDGET CODE 9110			183	126,730,514	182	126,692,775	1-	1-	37,739-
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			118,850-
SUBTOTAL FOR BUDGET CODE 9114				118,850					118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS									
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		6,481,310		6,481,310	
SUBTOTAL FOR CNTRCTL SVCS				6,481,310		6,481,310			
SUBTOTAL FOR BUDGET CODE 9124				6,481,310		6,481,310			
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI									
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		6,364,229		7,364,229	1,000,000
SUBTOTAL FOR CNTRCTL SVCS				6,364,229		7,364,229			1,000,000
SUBTOTAL FOR BUDGET CODE 9125				6,364,229		7,364,229			1,000,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9126 Reinvestment-ACS										
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			340,311			340,311		
		SUBTOTAL FOR SOCIAL SERV			340,311			340,311		
		SUBTOTAL FOR BUDGET CODE 9126			340,311			340,311		
BUDGET CODE: 9127 Outpatient Restructuring-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			920,580			920,580		
		SUBTOTAL FOR SOCIAL SERV			920,580			920,580		
		SUBTOTAL FOR BUDGET CODE 9127			920,580			920,580		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC										
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC			1,979,896			1,979,896		
		819001 53B MENTAL HEALTH SERVICES HHC			1,979,896			1,979,896		
		SUBTOTAL FOR SOCIAL SERV			1,979,896			1,979,896		
		SUBTOTAL FOR BUDGET CODE 9128			1,979,896			1,979,896		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,250,204			10,250,204		
		SUBTOTAL FOR SOCIAL SERV			10,250,204			10,250,204		
		SUBTOTAL FOR BUDGET CODE 9130			10,250,204			10,250,204		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864		
		SUBTOTAL FOR SOCIAL SERV			1,458,864			1,458,864		
		SUBTOTAL FOR BUDGET CODE 9133			1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,382,981			4,382,981		
		SUBTOTAL FOR SOCIAL SERV			4,382,981			4,382,981		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9135					4,382,981		4,382,981		
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,841,721		1,841,721			
SUBTOTAL FOR SOCIAL SERV					1,841,721		1,841,721		
SUBTOTAL FOR BUDGET CODE 9136					1,841,721		1,841,721		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		278,792		399,665			120,873
		117 POSTAGE		1,500					1,500-
		199 DATA PROCESSING SUPPLIES		125,340		43,000			82,340-
SUBTOTAL FOR SUPPLYS&MATL					405,632		442,665		37,033
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		20,000					20,000-
		332 PURCH DATA PROCESSING EQUIPT		25,227		25,000			227-
		337 BOOKS-OTHER		5,164					5,164-
SUBTOTAL FOR PROPTY&EQUIP					50,391		25,000		25,391-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,504		3,000			31,504-
		412 RENTALS OF MISC.EQUIP		10,000					10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					61,504		15,000		46,504-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,563,273		2,510,198			53,075-
SUBTOTAL FOR SOCIAL SERV					2,563,273		2,510,198		53,075-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,000	1	3,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-	
		615 PRINTING CONTRACTS	1	5,000			1-	5,000-	
		655 MENTAL HYGIENE SERVICES		42,844		142,844			100,000
		671 TRAINING PRGM CITY EMPLOYEES		102,000	1	171,785	1	69,785	
		686 PROF SERV OTHER	1	90,500	1	90,000			500-
SUBTOTAL FOR CNTRCTL SVCS				4	246,344	3	407,629	1-	161,285
SUBTOTAL FOR BUDGET CODE 9143				4	3,327,144	3	3,400,492	1-	73,348

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9151 DOE - Mobile Response Team										
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			463,770			463,770		
SUBTOTAL FOR SOCIAL SERV					463,770			463,770		
SUBTOTAL FOR BUDGET CODE 9151					463,770			463,770		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			386,412			386,412		
SUBTOTAL FOR SOCIAL SERV					386,412			386,412		
SUBTOTAL FOR BUDGET CODE 9155					386,412			386,412		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL			333,609			333,609		
SUBTOTAL FOR SOCIAL SERV					333,609			333,609		
SUBTOTAL FOR BUDGET CODE 9157					333,609			333,609		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,232			6,500		8,732-
SUBTOTAL FOR SUPPLYS&MATL					15,232			6,500		8,732-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			1,127,200			978,738		148,462-
SUBTOTAL FOR OTHR SER&CHR					1,127,200			978,738		148,462-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		22,761,267	1		22,747,515		13,752-
		686 PROF SERV OTHER			555,345					555,345-
SUBTOTAL FOR CNTRCTL SVCS					23,316,612	1		22,747,515		569,097-
SUBTOTAL FOR BUDGET CODE 9161					24,459,044	1		23,732,753		726,291-
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL			792,903			792,903		
SUBTOTAL FOR OTHR SER&CHR					792,903			792,903		
SUBTOTAL FOR BUDGET CODE 9170					792,903			792,903		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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	655 MENTAL HYGIENE SERVICES		672,474		2,689,897			2,017,423
		657 HOSPITALS CONTRACTS		38,747		387,084			348,337
		SUBTOTAL FOR CNTRCTL SVCS		711,221		3,076,981			2,365,760
		SUBTOTAL FOR BUDGET CODE 9179		737,221		3,102,981			2,365,760
BUDGET CODE: 9181 FORENSIC SERVICES - HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,506,159		1,506,159			
		SUBTOTAL FOR SOCIAL SERV		1,506,159		1,506,159			
		SUBTOTAL FOR BUDGET CODE 9181		1,506,159		1,506,159			
BUDGET CODE: 9183 HEALTH CARE INNOVATION CHALLENGE									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		50,187					50,187-
		SUBTOTAL FOR OTHR SER&CHR		50,187					50,187-
60	CNTRCTL SVCS	686 PROF SERV OTHER		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 9183		80,187					80,187-
BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 9185		100,000					100,000-
BUDGET CODE: 9186 NY/NY III MH Housing									
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC				2,911,867			2,911,867
		SUBTOTAL FOR SOCIAL SERV				2,911,867			2,911,867
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		19,555,256		14,506,389			5,048,867-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				19,555,256		14,506,389		5,048,867-
SUBTOTAL FOR BUDGET CODE 9186				19,555,256		17,418,256		2,137,000-
BUDGET CODE: 9189 DCJS/Promise Zone								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		49,480				49,480-
SUBTOTAL FOR CNTRCTL SVCS				49,480				49,480-
SUBTOTAL FOR BUDGET CODE 9189				49,480				49,480-
TOTAL FOR MENTAL HEALTH SERVICES			188	214,241,501	186	214,420,863	2-	179,362
TOTAL FOR MENTAL HEALTH			188	221,121,959	186	215,256,446	2-	5,865,513-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,233,261	221,121,959	30,007,224	215,256,446	5,865,513-
FINANCIAL PLAN SAVINGS				4,577,000	4,577,000
APPROPRIATION		221,121,959		219,833,446	1,288,513-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		38,836,537		40,552,812	1,716,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		161,287,061		160,748,989	538,072-
FEDERAL - C.D.					
FEDERAL - OTHER		18,761,361		18,531,645	229,716-
INTRA-CITY SALES		2,237,000			2,237,000-
<b>TOTAL</b>		<b>221,121,959</b>		<b>219,833,446</b>	<b>1,288,513-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,324,963			1,324,963		
				SUBTOTAL FOR OTHR SER&CHR	1,324,963			1,324,963		
				SUBTOTAL FOR BUDGET CODE 9134	1,324,963			1,324,963		
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	400,000					400,000-
				SUBTOTAL FOR OTHR SER&CHR	400,000					400,000-
60	CNRCTL	SVCS	655	MENTAL HYGIENE SERVICES	185,681,650	161		185,458,793		222,857-
				SUBTOTAL FOR CNRCTL SVCS	185,681,650	161		185,458,793		222,857-
				SUBTOTAL FOR BUDGET CODE 9141	186,081,650	161		185,458,793		622,857-
BUDGET CODE: 9142 EARLY INTERVENTION HHC										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	2,340					2,340-
			100	SUPPLIES + MATERIALS - GENERAL	796,175			605,387		190,788-
			117	POSTAGE	8,000			127,965		119,965
			199	DATA PROCESSING SUPPLIES	15,000			178,980		163,980
				SUBTOTAL FOR SUPPLYS&MATL	821,515			912,332		90,817
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				149,000		149,000
			302	TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
			314	OFFICE FURITURE	47,071			45,000		2,071-
			319	SECURITY EQUIPMENT	1,000					1,000-
			332	PURCH DATA PROCESSING EQUIPT	11,900			80,760		68,860
			337	BOOKS-OTHER	10,000					10,000-
				SUBTOTAL FOR PROPTY&EQUIP	69,971			294,760		224,789
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	712,317			63,000		649,317-
			402	TELEPHONE & OTHER COMMUNICATNS	175,760			175,760		
			412	RENTALS OF MISC.EQUIP	9,392			75,213		65,821
			417	ADVERTISING				157,500		157,500
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,000			42,638		37,638
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000					5,000-
			453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		496	ALLOWANCES TO PARTICIPANTS		73,200				73,200-	
		SUBTOTAL FOR OTHR SER&CHR				985,669		519,949	465,720-	
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		675,000		675,000			
			532 MENTAL HEALTH SERVICES HHC				92,411		92,411	
		SUBTOTAL FOR SOCIAL SERV				675,000		767,411	92,411	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	62,000		62,000	
			608 MAINT & REP GENERAL			1	41,000	1	41,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,633			1-	3,633-	
			613 DATA PROCESSING EQUIPMENT	1	800	1	46,000		45,200	
			615 PRINTING CONTRACTS	1	25,000	1	61,000		36,000	
			622 TEMPORARY SERVICES	5	196,464	5	40,000		156,464-	
			624 CLEANING SERVICES	1	5,000			1-	5,000-	
			655 MENTAL HYGIENE SERVICES		200,000		400,000		200,000	
			660 ECONOMIC DEVELOPMENT	1	5,000			1-	5,000-	
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
			676 MAINT & OPER OF INFRASTRUCTURE	1	146,400			1-	146,400-	
		SUBTOTAL FOR CNTRCTL SVCS			12	592,297	9	650,000	3-	57,703
		SUBTOTAL FOR BUDGET CODE 9142			12	3,144,452	9	3,144,452	3-	
		BUDGET CODE: 9146 Early Intervention Transportation								
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		10,000,000		10,000,000			
		SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000		
		SUBTOTAL FOR BUDGET CODE 9146				10,000,000		10,000,000		
		BUDGET CODE: 9921 City Council U/A 121								
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,749,125				2,749,125-	
		SUBTOTAL FOR CNTRCTL SVCS				2,749,125				2,749,125-
		SUBTOTAL FOR BUDGET CODE 9921				2,749,125				2,749,125-
TOTAL FOR				173	203,300,190	170	199,928,208	3-	3,371,982-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9173 RESEARCH FOUND. MRDD										
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			135,314		135,314
SUBTOTAL FOR OTHR SER&CHR								135,314		135,314
SUBTOTAL FOR BUDGET CODE 9173								135,314		135,314
TOTAL FOR OFFICE OF THE COMMISSIONER								135,314		135,314
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 MENTAL RETARDATION										
60	CNRCTL	SVCS		655	MENTAL HYGIENE SERVICES	68		7,978,768	68	9,136,639
SUBTOTAL FOR CNRCTL SVCS						68		7,978,768	68	9,136,639
SUBTOTAL FOR BUDGET CODE 9111						68		7,978,768	68	9,136,639
BUDGET CODE: 9145 Early Intervention Spenddown										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				40,798		120,792
SUBTOTAL FOR SUPPLYS&MATL								40,798		120,792
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				11,000		11,000-
SUBTOTAL FOR PROPTY&EQUIP								11,000		11,000-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			169,929		19,000-
				451	NON OVERNIGHT TRVL EXP-GENERAL			20,000		20,000-
				454	OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR								194,929		44,000-
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			45,502		45,502-
				615	PRINTING CONTRACTS			4,930	3,930	1,000-
				624	CLEANING SERVICES			11,790		11,790-
				671	TRAINING PRGM CITY EMPLOYEES			1,500		1,500-
				686	PROF SERV OTHER			6,000		6,000-
SUBTOTAL FOR CNRCTL SVCS								69,722	3,930	65,792-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9145				316,449		316,449		
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40		OTHR SER&CHR						
		403 OFFICE SERVICES		533		533		
		412 RENTALS OF MISC.EQUIP		23,954		23,954		
		414 RENTALS - LAND BLDGS & STRUCTS		1,428,778		1,428,778		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099		
SUBTOTAL FOR OTHR SER&CHR				1,458,364		1,458,364		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		516,324		516,324		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		681 PROF SERV ACCTING & AUDITING	1	250,000	1	250,000		
		686 PROF SERV OTHER	1	2,507,491	1	2,507,491		
SUBTOTAL FOR CNTRCTL SVCS			3	3,278,815	3	3,278,815		
SUBTOTAL FOR BUDGET CODE 9148			3	4,738,179	3	4,738,179		
TOTAL FOR MENTAL HEALTH SERVICES			71	13,033,396	71	14,191,267		1,157,871
TOTAL FOR MENTAL RETARDATION AND DEVELOP			244	216,468,900	241	214,254,789	3-	2,214,111-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	812,654	216,468,900	810,314	214,254,789	2,214,111-
FINANCIAL PLAN SAVINGS		1,492,728		2,452,521	959,793
APPROPRIATION		217,961,628		216,707,310	1,254,318-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,369,845		98,892,382	477,463-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		109,661,074		109,661,074	
FEDERAL - C.D.					
FEDERAL - OTHER		8,930,709		8,153,854	776,855-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>217,961,628</b>		<b>216,707,310</b>	<b>1,254,318-</b>



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		569,500			569,500-
		SUBTOTAL FOR CNTRCTL SVCS		569,500			569,500-
		SUBTOTAL FOR BUDGET CODE 9922		569,500			569,500-
		TOTAL FOR		569,500			569,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9169 Research Foundation Alcohol Training							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 9169		1		1	
		TOTAL FOR OFFICE OF THE COMMISSIONER		1		1	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		14,832			14,832-
		SUBTOTAL FOR SUPPLYS&MATL		14,832			14,832-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,104			4,104-
		417 ADVERTISING		178,503			178,503-
		496 ALLOWANCES TO PARTICIPANTS		45,900			45,900-
		SUBTOTAL FOR OTHR SER&CHR		228,507			228,507-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,900		1-	25,900-
		615 PRINTING CONTRACTS	1	980		1-	980-
		655 MENTAL HYGIENE SERVICES	57	38,202,280	57	38,606,115	403,835
		676 MAINT & OPER OF INFRASTRUCTURE	1	22,200		1-	22,200-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			60	38,251,360	57	38,606,115	3-	354,755
SUBTOTAL FOR BUDGET CODE 9112			60	38,494,699	57	38,606,115	3-	111,416
BUDGET CODE: 9117 DRUG INITIATIVE								
40	OTHR	SER&CHR	417	ADVERTISING		505,735		505,735-
SUBTOTAL FOR OTHR SER&CHR				505,735		505,735		505,735-
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	2	1,592,430	2	2,166,983
SUBTOTAL FOR CNTRCTL SVCS			2	1,592,430	2	2,166,983		574,553
SUBTOTAL FOR BUDGET CODE 9117			2	2,098,165	2	2,166,983		68,818
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,044,245		216,409
SUBTOTAL FOR SOCIAL SERV				7,044,245		7,260,654		216,409
SUBTOTAL FOR BUDGET CODE 9132				7,044,245		7,260,654		216,409
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		697,441		
SUBTOTAL FOR SOCIAL SERV				697,441		697,441		
SUBTOTAL FOR BUDGET CODE 9140				697,441		697,441		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC								
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,839,283		
SUBTOTAL FOR SOCIAL SERV				1,839,283		1,839,283		
SUBTOTAL FOR BUDGET CODE 9150				1,839,283		1,839,283		
BUDGET CODE: 9182 Managed Addiction Treatment Services								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,742		37,742-
SUBTOTAL FOR SUPPLYS&MATL				37,742		37,742		37,742-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,104		4,104-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				4,104			4,104-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1,766,854		1,882,700	115,846
SUBTOTAL FOR SOCIAL SERV				1,766,854		1,882,700	115,846
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,900			25,900-
		613 DATA PROCESSING EQUIPMENT	1	25,900			1- 25,900-
		676 MAINT & OPER OF INFRASTRUCTURE		22,200			22,200-
SUBTOTAL FOR CNTRCTL SVCS			1	74,000			1- 74,000-
SUBTOTAL FOR BUDGET CODE 9182			1	1,882,700		1,882,700	1-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,569			16,569-
		655 MENTAL HYGIENE SERVICES		22,918,224		22,934,793	16,569
SUBTOTAL FOR CNTRCTL SVCS				22,934,793		22,934,793	
SUBTOTAL FOR BUDGET CODE 9187				22,934,793		22,934,793	
TOTAL FOR MENTAL HEALTH SERVICES			63	74,991,326	59	75,387,969	4- 396,643
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			63	75,560,827	59	75,387,970	4- 172,857-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,580,970	75,560,827	9,797,379	75,387,970	172,857-
FINANCIAL PLAN SAVINGS				1,689,000	1,689,000
APPROPRIATION		75,560,827		77,076,970	1,516,143

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,583,193		26,099,336	1,516,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,130,044		47,130,044	
FEDERAL - C.D.					
FEDERAL - OTHER		3,847,590		3,847,590	
INTRA-CITY SALES					
<b>TOTAL</b>		<b>75,560,827</b>		<b>77,076,970</b>	<b>1,516,143</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,928	379,895,127	4,645	360,569,228	19,325,899-
FINANCIAL PLAN SAVINGS		122,525	4	4,429,475-	4,552,000-
APPROPRIATION	4,928	380,017,652	4,649	356,139,753	23,877,899-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,951,743	184,102,030	6,150,287
OTHER CATEGORICAL	1,226,516	901,012	325,504-
CAPITAL FUNDS - I.F.A.			
STATE	87,890,300	82,321,468	5,568,832-
FEDERAL - C.D.			
FEDERAL - OTHER	109,056,847	88,792,243	20,264,604-
INTRA-CITY SALES	3,892,246	23,000	3,869,246-
TOTAL	380,017,652	356,139,753	23,877,899-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,204,051	1,049,385,709	97,945,796	960,220,803	89,164,906-
FINANCIAL PLAN SAVINGS		886,583		26,788,809	25,902,226
APPROPRIATION		1,050,272,292		987,009,612	63,262,680-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		442,884,487		436,199,845	6,684,642-
OTHER CATEGORICAL		1,413,722		223,413	1,190,309-
CAPITAL FUNDS - I.F.A.					
STATE		382,321,710		367,710,369	14,611,341-
FEDERAL - C.D.					
FEDERAL - OTHER		217,159,826		180,755,685	36,404,141-
INTRA-CITY SALES		6,492,547		2,120,300	4,372,247-
TOTAL		1,050,272,292		987,009,612	63,262,680-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,928	379,895,127	4,645	360,569,228	19,325,899-
FINANCIAL PLAN SAVINGS		122,525	4	4,429,475-	4,552,000-
APPROPRIATION	4,928	380,017,652	4,649	356,139,753	23,877,899-
OTPS					
TOTALS FOR OPERATING BUDGET		1,049,385,709		960,220,803	89,164,906-
FINANCIAL PLAN SAVINGS		886,583		26,788,809	25,902,226
APPROPRIATION		1,050,272,292		987,009,612	63,262,680-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,928	1,429,280,836	4,645	1,320,790,031	108,490,805-
FINANCIAL PLAN SAVINGS		1,009,108	4	22,359,334	21,350,226
APPROPRIATION	4,928	1,430,289,944	4,649	1,343,149,365	87,140,579-
FUNDING					
CITY		620,836,230		620,301,875	534,355-
OTHER CATEGORICAL		2,640,238		1,124,425	1,515,813-
CAPITAL FUNDS - I.F.A.					
STATE		470,212,010		450,031,837	20,180,173-
FEDERAL - C.D.					
FEDERAL - OTHER		326,216,673		269,547,928	56,668,745-
INTRA-CITY SALES		10,384,793		2,143,300	8,241,493-
TOTAL FUNDING		1,430,289,944		1,343,149,365	87,140,579-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A315 CDBG-DR									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		183,000,000					183,000,000-
		SUBTOTAL FOR FXD MIS CHGS		183,000,000					183,000,000-
		SUBTOTAL FOR BUDGET CODE A315		183,000,000					183,000,000-
BUDGET CODE: EIC1 Sandy IntraCity									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		56,841					56,841-
		SUBTOTAL FOR FXD MIS CHGS		56,841					56,841-
		SUBTOTAL FOR BUDGET CODE EIC1		56,841					56,841-
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,589,006					1,589,006-
		SUBTOTAL FOR FXD MIS CHGS		1,589,006					1,589,006-
		SUBTOTAL FOR BUDGET CODE E001		1,589,006					1,589,006-
BUDGET CODE: Z001 planYC Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		75,000					75,000-
		SUBTOTAL FOR FXD MIS CHGS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE Z001		75,000					75,000-
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		674,964					674,964-
		SUBTOTAL FOR FXD MIS CHGS		674,964					674,964-
		SUBTOTAL FOR BUDGET CODE 2021		674,964					674,964-
TOTAL FOR				185,395,811					185,395,811-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		552,884		532,134		20,750-	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		354,405		354,405			
		423 HEAT LIGHT & POWER		1		1			
		SUBTOTAL FOR OTHR SER&CHR		1,166,034		1,145,284		20,750-	
		SUBTOTAL FOR BUDGET CODE 2000		1,166,034		1,145,284		20,750-	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		26,539		26,539			
		SUBTOTAL FOR FXD MIS CHGS		26,539		26,539			
		SUBTOTAL FOR BUDGET CODE 2001		26,539		26,539			
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		89,796,170		89,738,420		57,750-	
		SUBTOTAL FOR FXD MIS CHGS		89,796,170		89,738,420		57,750-	
		SUBTOTAL FOR BUDGET CODE 2002		89,796,170		89,738,420		57,750-	
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		37,293,584		37,308,456		14,872	
		SUBTOTAL FOR FXD MIS CHGS		37,293,584		37,308,456		14,872	
		SUBTOTAL FOR BUDGET CODE 2004		37,293,584		37,308,456		14,872	
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		29,112,854		20,533,476		8,579,378-	
		SUBTOTAL FOR FXD MIS CHGS		29,112,854		20,533,476		8,579,378-	
		SUBTOTAL FOR BUDGET CODE 2006		29,112,854		20,533,476		8,579,378-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,724,995		6,795,177			929,818-
		SUBTOTAL FOR FXD MIS CHGS		7,724,995		6,795,177			929,818-
		SUBTOTAL FOR BUDGET CODE 2007		7,724,995		6,795,177			929,818-
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000			
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000			
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581			
		SUBTOTAL FOR OTHR SER&CHR		188,581		188,581			
		SUBTOTAL FOR BUDGET CODE 2010		188,581		188,581			
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,983,742		2,888,742			95,000-
		SUBTOTAL FOR FXD MIS CHGS		2,983,742		2,888,742			95,000-
		SUBTOTAL FOR BUDGET CODE 2018		2,983,742		2,888,742			95,000-
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000			
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000			
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000			
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876			
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876			
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 819 HEALTH AND HOSPITALS CORP  
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2025 Nursing Career Ladder Program										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			200,000					200,000-
		SUBTOTAL FOR FXD MIS CHGS			200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 2025			200,000					200,000-
BUDGET CODE: 2027 Young Men's Initiative - Men's Health										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			500,000			500,000		
		SUBTOTAL FOR FXD MIS CHGS			500,000			500,000		
		SUBTOTAL FOR BUDGET CODE 2027			500,000			500,000		
BUDGET CODE: 2029 Project Ceasefire										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			710,000			710,000		
		SUBTOTAL FOR FXD MIS CHGS			710,000			710,000		
		SUBTOTAL FOR BUDGET CODE 2029			710,000			710,000		
BUDGET CODE: 2030 DCAS Rental Subsidy										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,720,507			2,955,212		1,234,705
		SUBTOTAL FOR FXD MIS CHGS			1,720,507			2,955,212		1,234,705
		SUBTOTAL FOR BUDGET CODE 2030			1,720,507			2,955,212		1,234,705
		TOTAL FOR HEALTH & HOSPITALS CORP			190,056,882			181,423,763		8,633,119-
		TOTAL FOR LUMP SUM			375,452,693			181,423,763		194,028,930-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,354,614	375,452,693	1,333,864	181,423,763	194,028,930-
FINANCIAL PLAN SAVINGS APPROPRIATION		375,452,693		181,423,763	194,028,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,117,975		81,074,180	956,205
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		183,000,000			183,000,000-
FEDERAL - OTHER		2,129,626			2,129,626-
INTRA-CITY SALES		110,205,092		100,349,583	9,855,509-
 TOTAL		 375,452,693		 181,423,763	 194,028,930-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,354,614	375,452,693	1,333,864	181,423,763	194,028,930-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		375,452,693		181,423,763	194,028,930-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,117,975		81,074,180	956,205
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		183,000,000			183,000,000-
FEDERAL - OTHER		2,129,626			2,129,626-
INTRA-CITY SALES		110,205,092		100,349,583	9,855,509-
TOTAL		375,452,693		181,423,763	194,028,930-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 819 HEALTH AND HOSPITALS CORP

MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	375,452,693		181,423,763	194,028,930-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	375,452,693		181,423,763	194,028,930-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	375,452,693		181,423,763	194,028,930-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	375,452,693		181,423,763	194,028,930-
FUNDING				
CITY	80,117,975		81,074,180	956,205
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.	183,000,000			183,000,000-
FEDERAL - OTHER	2,129,626			2,129,626-
INTRA-CITY SALES	110,205,092		100,349,583	9,855,509-
TOTAL FUNDING	375,452,693		181,423,763	194,028,930-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,446,281	37	1,446,281		2	
SUBTOTAL FOR F/T SALARIED			35	1,446,281	37	1,446,281		2	
03 UNSALARIED		031 UNSALARIED		430,487		430,487			
SUBTOTAL FOR UNSALARIED				430,487		430,487			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,199		12,199			
		042 LONGEVITY DIFFERENTIAL		56,593		56,593			
		045 HOLIDAY PAY		245		245			
		047 OVERTIME		7,956		7,956			
SUBTOTAL FOR ADD GRS PAY				76,993		76,993			
SUBTOTAL FOR BUDGET CODE 1493			35	1,953,761	37	1,953,761		2	
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,416,497	26	1,416,497			
SUBTOTAL FOR F/T SALARIED			26	1,416,497	26	1,416,497			
03 UNSALARIED		031 UNSALARIED		1,411,121		1,411,121			
SUBTOTAL FOR UNSALARIED				1,411,121		1,411,121			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,257		22,257			
		045 HOLIDAY PAY		8,628		8,628			
SUBTOTAL FOR ADD GRS PAY				30,885		30,885			
SUBTOTAL FOR BUDGET CODE 1592			26	2,858,503	26	2,858,503			
TOTAL FOR			61	4,812,264	63	4,812,264		2	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,865,004	46	3,865,004			
SUBTOTAL FOR F/T SALARIED			46	3,865,004	46	3,865,004			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		139,763		139,763			
		SUBTOTAL FOR UNSALARIED		139,763		139,763			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,151		2,151			
		042 LONGEVITY DIFFERENTIAL		45,815		45,815			
		047 OVERTIME		1,268		1,268			
		SUBTOTAL FOR ADD GRS PAY		49,234		49,234			
		SUBTOTAL FOR BUDGET CODE 1092	46	4,054,001	46	4,054,001			
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,212,437	98	5,212,437			
		SUBTOTAL FOR F/T SALARIED	98	5,212,437	98	5,212,437			
03 UNSALARIED		031 UNSALARIED		7,398,872		7,398,872			
		SUBTOTAL FOR UNSALARIED		7,398,872		7,398,872			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,842		4,842			
		042 LONGEVITY DIFFERENTIAL		247,738		247,738			
		045 HOLIDAY PAY		15,830		15,830			
		047 OVERTIME		14,982		14,982			
		061 SUPPER MONEY		976		976			
		SUBTOTAL FOR ADD GRS PAY		284,368		284,368			
		SUBTOTAL FOR BUDGET CODE 1192	98	12,895,677	98	12,895,677			
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,739,967	22	1,739,967			
		SUBTOTAL FOR F/T SALARIED	22	1,739,967	22	1,739,967			
03 UNSALARIED		031 UNSALARIED		98,451		98,451			
		SUBTOTAL FOR UNSALARIED		98,451		98,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,480		43,480			
		045 HOLIDAY PAY		1,338		1,338			
		047 OVERTIME		16,234		16,234			
		SUBTOTAL FOR ADD GRS PAY		61,052		61,052			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1292			22	1,899,470	22	1,899,470			
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	971,527	10	971,527			
SUBTOTAL FOR F/T SALARIED			10	971,527	10	971,527			
03 UNSALARIED		031 UNSALARIED		10,506		10,506			
SUBTOTAL FOR UNSALARIED				10,506		10,506			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,776		15,776			
SUBTOTAL FOR ADD GRS PAY				15,776		15,776			
SUBTOTAL FOR BUDGET CODE 1392			10	997,809	10	997,809			
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	873,821	11	873,821			
SUBTOTAL FOR F/T SALARIED			11	873,821	11	873,821			
03 UNSALARIED		031 UNSALARIED		1,945,043		1,945,043			
SUBTOTAL FOR UNSALARIED				1,945,043		1,945,043			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,589		1,589			
		042 LONGEVITY DIFFERENTIAL		25,192		25,192			
SUBTOTAL FOR ADD GRS PAY				26,781		26,781			
SUBTOTAL FOR BUDGET CODE 1492			11	2,845,645	11	2,845,645			
TOTAL FOR EXECUTIVE AND ADMINISTRATION			187	22,692,602	187	22,692,602			
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			248	27,504,866	250	27,504,866	2		

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	248	27,504,866	250	27,504,866	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	248	27,504,866	250	27,504,866	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,504,866	27,504,866	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>27,504,866</b>	<b>27,504,866</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 820	1002A	56,937- 88,649	3	232,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	10	1,176,564
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	7	752,561
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	53,373-119,841	11	742,672
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	5	639,000
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	2	137,743
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	6	436,573
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	24	1,964,628
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	5	394,987
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	1	49,676
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	5	438,193
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	17	848,739
1671	STAFF ANALYST TRAINEE	D 820	12749	40,869- 49,041	1	40,000
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	1	53,048
1681	PROCUREMENT ANALYST	D 820	12158	40,139- 85,053	1	58,248
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	9	505,249
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	3	140,500
1961	CITY LABORER (GROUP,A)	D 820	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 820	13611	49,786- 95,189	1	56,445
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 55,553	1	55,000
2181	BOOKKEEPER	D 820	40526	37,197- 57,412	2	84,098
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	5	191,694
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	103,572
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 52,966	41	1,450,481
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	17	733,435
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	4	132,563
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	2	66,534
2403	CERTIFIED IT DEVELOPER (A	D 820	13643	79,462-125,864	1	100,000
2450	COMMUNITY SERVICE AIDE	D 820	52406	28,469- 29,735	5	131,165
2467	CLERICAL AIDE	D 820	10250	28,588- 34,624	5	139,216
3310	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	192,198
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	21	2,088,726
3316	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	145,000
4001	AGENCY CHIEF CONTRACTING	D 820	82950	49,492-212,614	1	90,000
5226	PUBLIC RECORDS AIDE	D 820	60215	33,183- 44,182	7	248,088
SUBTOTAL FOR OBJECT 001					229	14,687,052

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS  
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				229	14,687,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				21	1,346,848
	TOTAL FOR U/A 001				250	16,033,900
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1592 TLC Administrative Trials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,619		30,463	10,844
		117 POSTAGE		20,000		12,723	7,277-
		199 DATA PROCESSING SUPPLIES		10,000		25,002	15,002
		SUBTOTAL FOR SUPPLYS&MATL		49,619		68,188	18,569
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,461		310	1,151-
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		2,250		20,734	18,484
		SUBTOTAL FOR PROPTY&EQUIP		8,711		31,044	22,333
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		6,500	1,500
		401 POSTAGE				4,000	4,000
		402 TELEPHONE & OTHER COMMUNICATNS		296			296-
		412 RENTALS OF MISC.EQUIP		15,532		11,356	4,176-
		451 NON OVERNIGHT TRVL EXP-GENERAL		450			450-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
		491 COST SNACKS BREAKFAST-LUNCH PG		60			60-
		SUBTOTAL FOR OTHR SER&CHR		21,388		21,856	468
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,020			11,020-
		612 OFFICE EQUIPMENT MAINTENANCE				11,356	11,356
		615 PRINTING CONTRACTS		2,000			2,000-
		619 SECURITY SERVICES		62,028		56,000	6,028-
		622 TEMPORARY SERVICES		38,591			38,591-
		684 PROF SERV COMPUTER SERVICES	1	108,529			108,529-
		686 PROF SERV OTHER				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	222,168		77,356	144,812-
		SUBTOTAL FOR BUDGET CODE 1592	1	301,886		198,444	103,442-
TOTAL FOR			1	301,886		198,444	103,442-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			51,200			51,200	
SUBTOTAL FOR SUPPLYS&MATL					51,200		51,200		
SUBTOTAL FOR BUDGET CODE 1599					51,200		51,200		
TOTAL FOR EXECUTIVE DIVISION					51,200		51,200		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL			35,202			29,940	5,262-
		106 MOTOR VEHICLE FUEL						3,500	3,500
		109 FUEL OIL						3,500	3,500
		117 POSTAGE			10,000			5,000	5,000-
		199 DATA PROCESSING SUPPLIES			189,916			44,819	145,097-
SUBTOTAL FOR SUPPLYS&MATL					238,118		86,759		151,359-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						275	275
		314 OFFICE FURITURE						10,000	10,000
		319 SECURITY EQUIPMENT			8,312				8,312-
		332 PURCH DATA PROCESSING EQUIPT			54,080			5,000	49,080-
		337 BOOKS-OTHER			32,689			13,000	19,689-
SUBTOTAL FOR PROPTY&EQUIP					95,081		28,275		66,806-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			43,494			1,904	41,590-
		402 TELEPHONE & OTHER COMMUNICATNS			844			200	644-
		403 OFFICE SERVICES			3,839			6,060	2,221
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,322,909			1,322,909	
		412 RENTALS OF MISC.EQUIP			17,000			16,671	329-
		417 ADVERTISING			1,000				1,000-
		427 DATA PROCESSING SERVICES						839	839
		431 LEASING OF MISC EQUIP						1	1
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			3,500	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			6,020	1,020
		453 OVERNIGHT TRVL EXP-GENERAL						820	820
		454 OVERNIGHT TRVL EXP-SPECIAL						822	822

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,396,586		1,359,746		36,840-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,056				10,056-
			602 TELECOMMUNICATIONS MAINT	1	5,775			1-	5,775-
			612 OFFICE EQUIPMENT MAINTENANCE	3	20,290	3	10,000		10,290-
			615 PRINTING CONTRACTS		8,052		2,075		5,977-
			619 SECURITY SERVICES	1	113,824	1	108,145		5,679-
			622 TEMPORARY SERVICES	1	148,626	1	108,860		39,766-
			624 CLEANING SERVICES	2	8,100	2	12,000		3,900
			671 TRAINING PRGM CITY EMPLOYEES	2	16,280	2	17,000		720
			685 PROF SERV DIRECT EDUC SERV	2	7,460			2-	7,460-
			686 PROF SERV OTHER	1	10,000	1	27,000		17,000
SUBTOTAL FOR CNTRCTL SVCS				13	348,463	10	285,080	3-	63,383-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		720				720-
SUBTOTAL FOR FXD MIS CHGS					720				720-
SUBTOTAL FOR BUDGET CODE 1092				13	2,078,968	10	1,759,860	3-	319,108-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,802		58,299		33,503-
			117 POSTAGE		100,000		85,000		15,000-
			170 CLEANING SUPPLIES				1,193		1,193
			199 DATA PROCESSING SUPPLIES		101,399		177,440		76,041
SUBTOTAL FOR SUPPLYS&MATL					293,201		321,932		28,731
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,533		11,472		4,939
			302 TELECOMMUNICATIONS EQUIPMENT		500		17,322		16,822
			314 OFFICE FURITURE		10,406		28,456		18,050
			315 OFFICE EQUIPMENT		7,200		7,089		111-
			319 SECURITY EQUIPMENT		6,057		5,000		1,057-
			332 PURCH DATA PROCESSING EQUIPT		100,000		78,522		21,478-
			337 BOOKS-OTHER		14,311		30,000		15,689
SUBTOTAL FOR PROPTY&EQUIP					145,007		177,861		32,854
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,952		26,174		11,778-
			402 TELEPHONE & OTHER COMMUNICATNS		1,140		66,599		65,459
			403 OFFICE SERVICES		3,000		12,235		9,235
			412 RENTALS OF MISC.EQUIP		116,255		138,618		22,363
			414 RENTALS - LAND BLDGS & STRUCTS		1,024,987		1,024,987		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			427 DATA PROCESSING SERVICES				1,338	1,338
			431 LEASING OF MISC EQUIP				465	465
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,100		9,737	6,637
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600-
			499 OTHER EXPENSES - GENERAL				2,613	2,613
			SUBTOTAL FOR OTHR SER&CHR		1,188,034		1,282,766	94,732
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	93,179	4	56,027	37,152-
		608	MAINT & REP GENERAL	1		1	15,000	15,000
		612	OFFICE EQUIPMENT MAINTENANCE		5,910		7,304	1,394
		615	PRINTING CONTRACTS	1	77,000	1	113,921	36,921
		619	SECURITY SERVICES	1	523,083	1	420,000	103,083-
		622	TEMPORARY SERVICES		5,952		25,000	19,048
		624	CLEANING SERVICES		35,896		20,000	15,896-
		686	PROF SERV OTHER	1		1	1,736	1,736
			SUBTOTAL FOR CNTRCTL SVCS	8	741,020	8	658,988	82,032-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		56			56-
			SUBTOTAL FOR FXD MIS CHGS		56			56-
			SUBTOTAL FOR BUDGET CODE 1192	8	2,367,318	8	2,441,547	74,229
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43		19,380	19,337
		117	POSTAGE		678,393		987,188	308,795
		199	DATA PROCESSING SUPPLIES		59,824		66,940	7,116
			SUBTOTAL FOR SUPPLYS&MATL		738,260		1,073,508	335,248
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		259,510		299,330	39,820
			SUBTOTAL FOR PROPTY&EQUIP		259,510		299,330	39,820
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		73,225			73,225-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		100,000		108,739	8,739
		402	TELEPHONE & OTHER COMMUNICATNS		150,000		150,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		499	OTHER EXPENSES - GENERAL				44,800	44,800



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					441,489		424,803		16,686-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		768,000		732,000		36,000-
		622	TEMPORARY SERVICES				25,000		25,000
		624	CLEANING SERVICES				4,000		4,000
		686	PROF SERV OTHER				40,000		40,000
SUBTOTAL FOR CNTRCTL SVCS					768,000		801,000		33,000
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		60				60-
SUBTOTAL FOR FXD MIS CHGS					60				60-
SUBTOTAL FOR BUDGET CODE 1392					2,207,319		2,598,641		391,322
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,211		36,618		7,407
		117	POSTAGE		50,000		100,000		50,000
		199	DATA PROCESSING SUPPLIES		16,000		24,932		8,932
SUBTOTAL FOR SUPPLYS&MATL					95,211		161,550		66,339
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,795				2,795-
		314	OFFICE FURITURE		19,594		20,000		406
		315	OFFICE EQUIPMENT		2,500		3,799		1,299
		319	SECURITY EQUIPMENT		4,500		1,000		3,500-
		332	PURCH DATA PROCESSING EQUIPT		79,080				79,080-
		337	BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP					108,769		24,799		83,970-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		638		2,000		1,362
		401	POSTAGE				2,000		2,000
		402	TELEPHONE & OTHER COMMUNICATNS		227				227-
		403	OFFICE SERVICES		25				25-
		412	RENTALS OF MISC.EQUIP		18,867		17,118		1,749-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR					20,757		21,118		361
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,546		2,082		17,464-
		608	MAINT & REP GENERAL		5,000		15,000		10,000
		612	OFFICE EQUIPMENT MAINTENANCE				15,120		15,120
		615	PRINTING CONTRACTS		6,500				6,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &  
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		619 SECURITY SERVICES		131,705		67,586	64,119-
		622 TEMPORARY SERVICES		99,499		132,000	32,501
		624 CLEANING SERVICES		13,500			13,500-
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		275,750		251,788	23,962-
		SUBTOTAL FOR BUDGET CODE 1492		500,487		459,255	41,232-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	21	7,154,092	18	7,259,303	3- 105,211
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	22	7,507,178	18	7,508,947	4- 1,769

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,569,318	7,507,178	1,492,373	7,508,947	1,769
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION		7,507,178		7,651,630	144,452

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,507,178		7,651,630	144,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>7,507,178</b>		<b>7,651,630</b>	<b>144,452</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	248	27,504,866	250	27,504,866	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	248	27,504,866	250	27,504,866	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,504,866	27,504,866	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,504,866	27,504,866	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,569,318	7,507,178	1,492,373	7,508,947	1,769
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION		7,507,178		7,651,630	144,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,507,178	7,651,630	144,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,507,178	7,651,630	144,452
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	248	27,504,866	250	27,504,866	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	248	27,504,866	250	27,504,866	
OTPS					
TOTALS FOR OPERATING BUDGET		7,507,178		7,508,947	1,769
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION		7,507,178		7,651,630	144,452
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	248	35,012,044	250	35,013,813	1,769
FINANCIAL PLAN SAVINGS				142,683	142,683
APPROPRIATION	248	35,012,044	250	35,156,496	144,452
FUNDING					
CITY		35,012,044		35,156,496	144,452
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		35,012,044		35,156,496	144,452

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174			
		SUBTOTAL FOR F/T SALARIED	1	100,174	1	100,174			
		SUBTOTAL FOR BUDGET CODE 0065	1	100,174	1	100,174			
		TOTAL FOR	1	100,174	1	100,174			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	777,345	6	777,345			
		SUBTOTAL FOR F/T SALARIED	6	777,345	6	777,345			
03 UNSALARIED		031 UNSALARIED		214,741		214,741			
		SUBTOTAL FOR UNSALARIED		214,741		214,741			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		3,285		3,285			
		SUBTOTAL FOR BUDGET CODE 0001	6	995,371	6	995,371			
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	454,976	5	454,976			
		SUBTOTAL FOR F/T SALARIED	5	454,976	5	454,976			
03 UNSALARIED		031 UNSALARIED		79,298		79,298			
		SUBTOTAL FOR UNSALARIED		79,298		79,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 0002	5	535,374	5	535,374			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	443,927	7	443,927			
		SUBTOTAL FOR F/T SALARIED	7	443,927	7	443,927			
		SUBTOTAL FOR BUDGET CODE 0003	7	443,927	7	443,927			
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,998	9	578,998			
		SUBTOTAL FOR F/T SALARIED	9	578,998	9	578,998			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600			
		SUBTOTAL FOR BUDGET CODE 0025	9	604,598	9	604,598			
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,478	5	335,478			
		SUBTOTAL FOR F/T SALARIED	5	335,478	5	335,478			
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 0038	5	345,478	5	345,478			
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	603,962	6	603,962			
		SUBTOTAL FOR F/T SALARIED	6	603,962	6	603,962			
		SUBTOTAL FOR BUDGET CODE 0048	6	603,962	6	603,962			
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,813,353	39	2,813,353			
		SUBTOTAL FOR F/T SALARIED	39	2,813,353	39	2,813,353			
03 UNSALARIED		031 UNSALARIED		53,768		53,768			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				53,768		53,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906	
SUBTOTAL FOR ADD GRS PAY				39,906		39,906	
SUBTOTAL FOR BUDGET CODE 0055			39	2,907,027	39	2,907,027	
TOTAL FOR EXECUTIVE + SUPPORT			77	6,435,737	77	6,435,737	
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,740	3	273,740	
SUBTOTAL FOR F/T SALARIED			3	273,740	3	273,740	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0011			3	275,346	3	275,346	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,140	7	605,140	
SUBTOTAL FOR F/T SALARIED			7	605,140	7	605,140	
03 UNSALARIED		031 UNSALARIED		9,078		9,078	
SUBTOTAL FOR UNSALARIED				9,078		9,078	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,154		1,154	
SUBTOTAL FOR ADD GRS PAY				1,154		1,154	
SUBTOTAL FOR BUDGET CODE 0012			7	615,372	7	615,372	
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,186	3	256,186			
SUBTOTAL FOR F/T SALARIED			3	256,186	3	256,186			
03 UNSALARIED		031 UNSALARIED		28,685		28,685			
SUBTOTAL FOR UNSALARIED				28,685		28,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,815		59,815			
SUBTOTAL FOR ADD GRS PAY				59,815		59,815			
SUBTOTAL FOR BUDGET CODE 0047			3	344,686	3	344,686			
TOTAL FOR PUBLIC AFFAIRS			13	1,235,404	13	1,235,404			
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,183	2	236,183			
SUBTOTAL FOR F/T SALARIED			2	236,183	2	236,183			
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
SUBTOTAL FOR UNSALARIED				14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				4,160		4,160			
SUBTOTAL FOR BUDGET CODE 0007			2	255,252	2	255,252			
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,429,811	17	1,429,811			
SUBTOTAL FOR F/T SALARIED			17	1,429,811	17	1,429,811			
02 OTH SALARIED		021 PART-TIME POSITIONS		177,738		177,738			
SUBTOTAL FOR OTH SALARIED				177,738		177,738			
03 UNSALARIED		031 UNSALARIED		168,005		168,005			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					168,005				168,005
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY					69,036				69,036
SUBTOTAL FOR BUDGET CODE 0040				17	1,844,590	17			1,844,590
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,811	3	200,811			
SUBTOTAL FOR F/T SALARIED				3	200,811	3			200,811
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812			
		047 OVERTIME		9,531		9,531			
SUBTOTAL FOR ADD GRS PAY					12,343				12,343
SUBTOTAL FOR BUDGET CODE 0053				3	213,154	3			213,154
TOTAL FOR MANAGEMENT AND BUDGET				22	2,312,996	22			2,312,996
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,631	2	137,631			
SUBTOTAL FOR F/T SALARIED				2	137,631	2			137,631
03 UNSALARIED		031 UNSALARIED		45,858		45,858			
SUBTOTAL FOR UNSALARIED					45,858				45,858
SUBTOTAL FOR BUDGET CODE 0004				2	183,489	2			183,489
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,412	5	162,412			
SUBTOTAL FOR F/T SALARIED				5	162,412	5			162,412

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
SUBTOTAL FOR ADD GRS PAY				6,708		6,708			
SUBTOTAL FOR BUDGET CODE 0008			5	169,120	5	169,120			
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	846,842	12	846,842			
SUBTOTAL FOR F/T SALARIED			12	846,842	12	846,842			
03 UNSALARIED		031 UNSALARIED		11,487		11,487			
SUBTOTAL FOR UNSALARIED				11,487		11,487			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				20,821		20,821			
SUBTOTAL FOR BUDGET CODE 0031			12	879,150	12	879,150			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,704,419	37	2,704,419			
SUBTOTAL FOR F/T SALARIED			37	2,704,419	37	2,704,419			
03 UNSALARIED		031 UNSALARIED		9,548		9,548			
SUBTOTAL FOR UNSALARIED				9,548		9,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		719		719			
		047 OVERTIME		66,401		66,401			
SUBTOTAL FOR ADD GRS PAY				107,144		107,144			
SUBTOTAL FOR BUDGET CODE 0035			37	2,821,111	37	2,821,111			
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,887	5	251,887			
SUBTOTAL FOR F/T SALARIED			5	251,887	5	251,887			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666			
		047 OVERTIME		16,527		16,527			
SUBTOTAL FOR ADD GRS PAY				18,193		18,193			
SUBTOTAL FOR BUDGET CODE 0036			5	270,080	5	270,080			
TOTAL FOR MANAGEMENT AND BUDGET			61	4,322,950	61	4,322,950			
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,835,928	36	2,835,928			
SUBTOTAL FOR F/T SALARIED			36	2,835,928	36	2,835,928			
03 UNSALARIED		031 UNSALARIED		41,495		41,495			
SUBTOTAL FOR UNSALARIED				41,495		41,495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,286		70,286			
SUBTOTAL FOR BUDGET CODE 0051			36	2,947,709	36	2,947,709			
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	482,221	8	482,221			
SUBTOTAL FOR F/T SALARIED			8	482,221	8	482,221			
03 UNSALARIED		031 UNSALARIED		24,711		24,711			
SUBTOTAL FOR UNSALARIED				24,711		24,711			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
SUBTOTAL FOR ADD GRS PAY				20,018		20,018			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0052			8	526,950	8	526,950	
TOTAL FOR HUMAN RESOURCES MGMT			44	3,474,659	44	3,474,659	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	465,854	10	465,854	
SUBTOTAL FOR F/T SALARIED			10	465,854	10	465,854	
SUBTOTAL FOR BUDGET CODE 0037			10	465,854	10	465,854	
TOTAL FOR FLEET ADMINISTRATION			10	465,854	10	465,854	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,378,109	20	1,378,109	
SUBTOTAL FOR F/T SALARIED			20	1,378,109	20	1,378,109	
03 UNSALARIED		031 UNSALARIED		9,070		9,070	
SUBTOTAL FOR UNSALARIED				9,070		9,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
SUBTOTAL FOR ADD GRS PAY				2,232		2,232	
SUBTOTAL FOR BUDGET CODE 0016			20	1,389,411	20	1,389,411	
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	945,189	13	945,190	1
SUBTOTAL FOR F/T SALARIED			13	945,189	13	945,190	1
03 UNSALARIED		031 UNSALARIED		224		224	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	948,187	13	948,188	1
TOTAL FOR ENVIORNMENTAL ASSESSMENT			33	2,337,598	33	2,337,599	1
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,402,438	28	1,402,438	
SUBTOTAL FOR F/T SALARIED			28	1,402,438	28	1,402,438	
03 UNSALARIED		031 UNSALARIED		26,363		26,364	1
SUBTOTAL FOR UNSALARIED				26,363		26,364	1
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		73,044		73,044	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				91,264		91,264	
SUBTOTAL FOR BUDGET CODE 0041			28	1,520,065	28	1,520,066	1
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,647,042	45	2,647,042	
SUBTOTAL FOR F/T SALARIED			45	2,647,042	45	2,647,042	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 0045			45	2,762,042	45	2,762,042	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ACCO			73	4,282,107	73	4,282,108			1
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,378	1	45,378			
SUBTOTAL FOR F/T SALARIED			1	45,378	1	45,378			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0042			1	45,978	1	45,978			
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,160,772	24	2,160,772			
SUBTOTAL FOR F/T SALARIED			24	2,160,772	24	2,160,772			
03 UNSALARIED		031 UNSALARIED		1,018		1,018			
SUBTOTAL FOR UNSALARIED				1,018		1,018			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		10,935		10,935			
SUBTOTAL FOR ADD GRS PAY				21,935		21,935			
SUBTOTAL FOR BUDGET CODE 0046			24	2,183,725	24	2,183,725			
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			25	2,229,703	25	2,229,703			
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,219,636	28	2,219,636			
SUBTOTAL FOR F/T SALARIED			28	2,219,636	28	2,219,636			
03 UNSALARIED		031 UNSALARIED		202,627		202,627			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				202,627		202,627	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400	
SUBTOTAL FOR ADD GRS PAY				2,400		2,400	
SUBTOTAL FOR BUDGET CODE 0015			28	2,424,663	28	2,424,663	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			28	2,424,663	28	2,424,663	
TOTAL FOR EXECUTIVE AND SUPPORT			387	29,621,845	387	29,621,847	2

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	387	29,621,845	387	29,621,847	2
FINANCIAL PLAN SAVINGS APPROPRIATION	387	29,621,845	387	29,621,847	2

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,625,819		25,625,821	2
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,996,026		3,996,026	
<b>TOTAL</b>		<b>29,621,845</b>		<b>29,621,847</b>	<b>2</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0169	CARPENTER	A 826	92005	76,204- 87,090	1	76,204
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	112,377
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	4	392,898
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	4	380,980
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	2	265,400
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	1	152,497
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	135,000
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	190,692
1133	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	181,472
1136	EXEC AGENCY COUNSEL-MI	D 826	95005	49,492-212,614	1	108,000
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	49,492-212,614	1	132,000
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	3	351,805
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	349,900
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	232,260
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1159	DIRECTOR OF EEO (DEP)	D 826	95278	53,373-212,614	1	109,728
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	1	181,471
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	131,082
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,000
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	4	465,806
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	600,344
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	116,976
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	10	846,021
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	3	363,912
1182	ADMIN PUBLIC INFO SPEC M	D 826	10033	53,373-212,614	3	274,856
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	356,788
1186	ADMIN QUALITY ASSUR SPECI	D 826	10080	49,492-212,614	1	105,000
1187	EXEC CHIEF OF STAFF	D 826	95212	53,373-212,614	1	95,000
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	1	144,784
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	50,000
1215	DEPUTY COMMISSIONER	D 826	95275	53,373-212,614	1	181,000
1220	DEP ADMINSTRTR/COMIS (AIR	D 826	95270	49,346-196,574	1	190,001
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	91,773
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	10	913,297
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,492-212,614	1	170,000
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	89,830

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	3	266,597
1305	ASSOC PUBLIC INFO. SPECIA	D 826	60816	36,200- 66,848	1	50,000
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	18	1,413,089
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	79,462-125,864	1	89,393
1331	CERTIFIED IT ADMINISTRATO	D 826	13641	79,462-125,864	1	79,462
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	6	409,541
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	5	312,833
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,752
1401	PROJECT MANAGER INTERN#	D 826	22425	49,970- 49,970	1	49,970
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1427	CITY PLANNER	D 826	22122	53,532-100,047	1	84,429
1437	CITY PLANNER	D 826	22122	53,532-100,047	3	211,057
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	18	1,497,131
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	45,000
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	13	697,725
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	57	3,362,767
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	1	54,312
1476	MANAGEMENT AUDITOR TRAINE	D 826	40501	44,048- 44,048	1	44,048
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	1	48,108
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	2	114,730
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	120,898
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	1	58,345
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	129,452
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	134,603
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	3	168,451
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	4	236,031
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	8	462,556
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	4	173,125
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	70,456- 95,630	1	70,603
1686	TELECOMMUNICATIONS ASSOC	D 826	20246	42,075- 95,630	3	208,458
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	1	94,215
1690	CARPENTER	A 826	92005	76,204- 87,090	6	457,225
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	1	87,799
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	63,258
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	68,770
1780	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	52,382
1805	INVESTIGATOR	D 826	31105	40,224- 55,848	1	34,977
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 76,913	1	61,668
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	11	939,250
1901	ACCOUNTANT	D 826	40510	44,048- 75,555	2	100,303
1910	ACCOUNTANT	D 826	40510	44,048- 75,555	1	47,936
1932	CITY LABORER "A" "B"	D 826	90702	68,361- 68,361	6	410,166
1940	BRICKLAYER	D 826	92205	83,621- 83,621	1	83,621
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	8	366,166
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	2	127,890
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	331,972
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	1	61,986
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	4	141,034
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	3	147,255
2275	CHAUFFER - ATTENDANT (DEP	D 826	06787	40,000- 62,000	1	55,000
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	16	646,158
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	4	182,262
SUBTOTAL FOR OBJECT 001					351	26,332,152

POSITION SCHEDULE FOR U/A 001	351	26,332,152
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	2,700,734
TOTAL FOR U/A 001	387	29,032,886

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 SANDY HOUSING REHAB - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,018,946			26-	2,018,946-
		SUBTOTAL FOR F/T SALARIED	26	2,018,946			26-	2,018,946-
		SUBTOTAL FOR BUDGET CODE A109	26	2,018,946			26-	2,018,946-
BUDGET CODE: A110 HRO PMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,147,757			28-	2,147,757-
		SUBTOTAL FOR F/T SALARIED	28	2,147,757			28-	2,147,757-
		SUBTOTAL FOR BUDGET CODE A110	28	2,147,757			28-	2,147,757-
BUDGET CODE: A111 HRO Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,106,405			32-	2,106,405-
		SUBTOTAL FOR F/T SALARIED	32	2,106,405			32-	2,106,405-
		SUBTOTAL FOR BUDGET CODE A111	32	2,106,405			32-	2,106,405-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	433,715	4	433,715		
		SUBTOTAL FOR F/T SALARIED	4	433,715	4	433,715		
		SUBTOTAL FOR BUDGET CODE 0151	4	433,715	4	433,715		
		TOTAL FOR	90	6,706,823	4	433,715	86-	6,273,108-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,753	8	432,753		
		SUBTOTAL FOR F/T SALARIED	8	432,753	8	432,753		
03 UNSALARIED		031 UNSALARIED		53,380		53,380		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					53,380			53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895			
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
SUBTOTAL FOR ADD GRS PAY					198,386			198,386	
SUBTOTAL FOR BUDGET CODE 0101				8	684,519	8		684,519	
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,631,467	95	4,631,467			
SUBTOTAL FOR F/T SALARIED				95	4,631,467	95		4,631,467	
03 UNSALARIED		031 UNSALARIED		37,025		37,025			
SUBTOTAL FOR UNSALARIED					37,025			37,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		238,709		849,709			611,000
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY					475,381			1,086,381	611,000
SUBTOTAL FOR BUDGET CODE 0121				95	5,143,873	95		5,754,873	611,000
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	557,059	6	557,059			
SUBTOTAL FOR F/T SALARIED				6	557,059	6		557,059	
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
SUBTOTAL FOR UNSALARIED					14,956			14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156			
		047 OVERTIME		1,280		31,280			30,000
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY					56,966			86,966	30,000
SUBTOTAL FOR BUDGET CODE 0141				6	628,981	6		658,981	30,000
TOTAL FOR AIR NOISE AND HAZ MATERIALS				109	6,457,373	109		7,098,373	641,000
				2798					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,875,961	37	1,875,961	
		SUBTOTAL FOR F/T SALARIED	37	1,875,961	37	1,875,961	
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		279,008		438,008	159,000
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		311,414		470,414	159,000
		SUBTOTAL FOR BUDGET CODE 0071	37	2,232,542	37	2,391,542	159,000
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,914	48	2,497,914	
		SUBTOTAL FOR F/T SALARIED	48	2,497,914	48	2,497,914	
03 UNSALARIED		031 UNSALARIED		7,116		7,116	
		SUBTOTAL FOR UNSALARIED		7,116		7,116	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME				400,000	400,000
		SUBTOTAL FOR ADD GRS PAY		54,066		454,066	400,000
		SUBTOTAL FOR BUDGET CODE 0131	48	2,559,096	48	2,959,096	400,000
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,119,580		123,290	26- 1,996,290-
		SUBTOTAL FOR F/T SALARIED	26	2,119,580		123,290	26- 1,996,290-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,032,238			1,032,238-
		SUBTOTAL FOR FRINGE BENES		1,032,238			1,032,238-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8824			26	3,151,818		123,290		26-	3,028,528-
BUDGET CODE: 8825 Homeland Sec. Grant-Biowatch Gen 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS		275,462					275,462-
SUBTOTAL FOR F/T SALARIED				275,462					275,462-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,884					160,884-
SUBTOTAL FOR FRINGE BENES				160,884					160,884-
SUBTOTAL FOR BUDGET CODE 8825				436,346					436,346-
BUDGET CODE: 8850 NYSERDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,599				1-	140,599-
SUBTOTAL FOR F/T SALARIED			1	140,599				1-	140,599-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,508					93,508-
SUBTOTAL FOR FRINGE BENES				93,508					93,508-
SUBTOTAL FOR BUDGET CODE 8850			1	234,107				1-	234,107-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			112	8,613,909	85	5,473,928		27-	3,139,981-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	912,210	13	912,210			
SUBTOTAL FOR F/T SALARIED			13	912,210	13	912,210			
SUBTOTAL FOR BUDGET CODE Z030			13	912,210	13	912,210			
BUDGET CODE: Z032 Brownfields Opportunities Area Grant PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,372				3-	240,372-
SUBTOTAL FOR F/T SALARIED			3	240,372				3-	240,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		117,787					117,787-
			2800						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				117,787			117,787-
SUBTOTAL FOR BUDGET CODE Z032			3	358,159		3-	358,159-
BUDGET CODE: 0191 MAYOR'S OFFICE OF ENV COORDINATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				72,000			72,000-
SUBTOTAL FOR F/T SALARIED				72,000			72,000-
SUBTOTAL FOR BUDGET CODE 0191				72,000			72,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			16	1,342,369	13	912,210	3- 430,159-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 2401 Hydro Electric PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				135,092		135,092	
SUBTOTAL FOR F/T SALARIED				135,092		135,092	
SUBTOTAL FOR BUDGET CODE 2401				135,092		135,092	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				135,092		135,092	
TOTAL FOR ENVIRONMENTAL MANAGEMENT			327	23,255,566	211	14,053,318	116- 9,202,248-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	23,255,566	211	14,053,318	9,202,248-
FINANCIAL PLAN SAVINGS APPROPRIATION	327	23,255,566	211	14,053,318	9,202,248-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,486,144		13,614,144	1,128,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		234,107			234,107-
FEDERAL - C.D.		6,273,108			6,273,108-
FEDERAL - OTHER		3,946,323		123,290	3,823,033-
INTRA-CITY SALES		315,884		315,884	
 TOTAL		 23,255,566		 14,053,318	 9,202,248-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	272,568
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	277,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	117,936
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	291,754
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	141,388
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	64,168
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	49,492-212,614	1	118,800
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	141,158
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	100,644
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	1	75,284
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	72,000
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	66,645
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	5	399,055
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	69,926
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	21	1,296,032
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	144,154
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	150,639
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	2	155,693
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	1	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	65,871
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,500
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1401	PROJECT MANAGER INTERN	D 826	22425	49,970- 49,970	3	141,452
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	42,900
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	14	720,966
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	65,698
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	2	112,730
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	6	367,832
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	4	255,075
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	3	175,969
1580	GEOLOGIST	D 826	21915	58,405- 82,737	4	198,838
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	1	66,326
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	1	65,094
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	30	1,616,117
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	68,334
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	64,762
1709	CONSTRUCTION PROJECT MANA	D 826	34201	49,851- 52,665	1	52,000
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	1	55,345

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	111,370
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	2	102,634
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	2	110,284
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	10	509,103
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	516,841
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	2	136,722
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	45,211
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	31	1,376,354
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	2	138,037
2167	SR SPECIAL OFFICER	D 826	70815	47,093- 47,093	1	47,093
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	4	114,119
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	6	210,487
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	68,361
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	60,035
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	19	705,863
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	2	68,993
	SUBTOTAL FOR OBJECT 001				222	12,907,993

POSITION SCHEDULE FOR U/A 002	222	12,907,993
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-639,585
TOTAL FOR U/A 002	211	12,268,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	265	18,030,977	265	18,030,977			
		SUBTOTAL FOR F/T SALARIED	265	18,030,977	265	18,030,977			
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
		SUBTOTAL FOR UNSALARIED		10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		669,771		669,771			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,494,168		2,494,168			
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		5,119,956		5,119,956			
		SUBTOTAL FOR BUDGET CODE 0201	265	23,161,541	265	23,161,541			
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,598,386	49	3,598,386			
		SUBTOTAL FOR F/T SALARIED	49	3,598,386	49	3,598,386			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600			
		SUBTOTAL FOR BUDGET CODE 0205	49	4,615,986	49	4,615,986			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,658,224	106	7,658,224			
		SUBTOTAL FOR F/T SALARIED	106	7,658,224	106	7,658,224			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	106	8,050,930	106	8,050,930			
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,336,541	107	7,336,541			
		SUBTOTAL FOR F/T SALARIED	107	7,336,541	107	7,336,541			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	107	7,937,793	107	7,937,793			
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,623,821	39	2,623,821			
		SUBTOTAL FOR F/T SALARIED	39	2,623,821	39	2,623,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0208			39	2,644,421	39	2,644,421			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,560,058	22	1,560,058			
SUBTOTAL FOR F/T SALARIED			22	1,560,058	22	1,560,058			
SUBTOTAL FOR BUDGET CODE 0209			22	1,560,058	22	1,560,058			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,134,695	69	5,134,695			
SUBTOTAL FOR F/T SALARIED			69	5,134,695	69	5,134,695			
03 UNSALARIED		031 UNSALARIED		3,241		3,241			
SUBTOTAL FOR UNSALARIED				3,241		3,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		6,784		6,784			
		046 TERMINAL LEAVE		60,264		60,264			
SUBTOTAL FOR ADD GRS PAY				125,549		125,549			
SUBTOTAL FOR BUDGET CODE 0211			69	5,263,485	69	5,263,485			
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,472	4	287,472			
SUBTOTAL FOR F/T SALARIED			4	287,472	4	287,472			
SUBTOTAL FOR BUDGET CODE 0215			4	287,472	4	287,472			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,358		65,358			
SUBTOTAL FOR F/T SALARIED				65,358		65,358			
SUBTOTAL FOR BUDGET CODE 0275				65,358		65,358			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,848,880	93	5,848,880			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			93	5,848,880	93	5,848,880			
03 UNSALARIED		031 UNSALARIED		7,500		7,500			
SUBTOTAL FOR UNSALARIED				7,500		7,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448			
SUBTOTAL FOR ADD GRS PAY				74,448		74,448			
SUBTOTAL FOR BUDGET CODE 0281			93	5,930,828	93	5,930,828			
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,263,905	34	2,263,905			
SUBTOTAL FOR F/T SALARIED			34	2,263,905	34	2,263,905			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466			
SUBTOTAL FOR ADD GRS PAY				3,466		3,466			
SUBTOTAL FOR BUDGET CODE 0285			34	2,267,371	34	2,267,371			
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,854	18	1,228,854			
SUBTOTAL FOR F/T SALARIED			18	1,228,854	18	1,228,854			
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			18	1,259,861	18	1,259,861			
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,480	10	687,480			
SUBTOTAL FOR F/T SALARIED			10	687,480	10	687,480			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			

2808

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,000				2,000
SUBTOTAL FOR BUDGET CODE 0287				10	689,480	10			689,480
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,852,214	69	3,852,214			
SUBTOTAL FOR F/T SALARIED				69	3,852,214	69			3,852,214
03 UNSALARIED		031 UNSALARIED		11,016		11,016			
SUBTOTAL FOR UNSALARIED					11,016				11,016
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410			
		042 LONGEVITY DIFFERENTIAL		54,386		54,386			
		043 SHIFT DIFFERENTIAL		5,968		5,968			
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					126,265				126,265
SUBTOTAL FOR BUDGET CODE 0291				69	3,989,495	69			3,989,495
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,575,999	25	1,575,999			
SUBTOTAL FOR F/T SALARIED				25	1,575,999	25			1,575,999
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	1,910,336	25			1,910,336
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,872,293	40	2,872,293			
SUBTOTAL FOR F/T SALARIED				40	2,872,293	40			2,872,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		91,262		91,262			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,119,767	40	3,119,767			
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,357,745	19	1,357,745			
		SUBTOTAL FOR F/T SALARIED	19	1,357,745	19	1,357,745			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			
		SUBTOTAL FOR BUDGET CODE 0321	19	1,462,477	19	1,462,477			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,542,819	23	1,542,819			
		SUBTOTAL FOR F/T SALARIED	23	1,542,819	23	1,542,819			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991			
		SUBTOTAL FOR BUDGET CODE 0341	23	1,621,810	23	1,621,810			
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,092,608	20	1,092,608			
		SUBTOTAL FOR F/T SALARIED	20	1,092,608	20	1,092,608			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862			
		SUBTOTAL FOR BUDGET CODE 0381	20	1,184,470	20	1,184,470			
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,624		241,624			
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,240,220	24	1,240,220			
SUBTOTAL FOR F/T SALARIED			24	1,240,220	24	1,240,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				156,212		156,212			
SUBTOTAL FOR BUDGET CODE 0421			24	1,396,432	24	1,396,432			
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,681	23	1,605,681			
SUBTOTAL FOR F/T SALARIED			23	1,605,681	23	1,605,681			
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				183,353		183,353			
SUBTOTAL FOR BUDGET CODE 0441			23	1,789,034	23	1,789,034			
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,652,111	89	5,652,111			
SUBTOTAL FOR F/T SALARIED			89	5,652,111	89	5,652,111			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY				331,144		331,144			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			89	5,983,255	89	5,983,255	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,852,845	25	1,852,845	
SUBTOTAL FOR F/T SALARIED			25	1,852,845	25	1,852,845	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,458		195,458	
SUBTOTAL FOR BUDGET CODE 0481			25	2,048,303	25	2,048,303	
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,721,444	56	3,721,444	
SUBTOTAL FOR F/T SALARIED			56	3,721,444	56	3,721,444	
SUBTOTAL FOR BUDGET CODE 0501			56	3,721,444	56	3,721,444	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,189,165	18	1,189,165	
SUBTOTAL FOR F/T SALARIED			18	1,189,165	18	1,189,165	
03 UNSALARIED		031 UNSALARIED		14,332		14,332	
SUBTOTAL FOR UNSALARIED				14,332		14,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		380,487		380,487	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			18	2,303,355	18	2,303,355	
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM. IFA							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,320	5	275,320			
SUBTOTAL FOR F/T SALARIED			5	275,320	5	275,320			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
SUBTOTAL FOR ADD GRS PAY				587,602		587,602			
SUBTOTAL FOR BUDGET CODE 0615			5	862,922	5	862,922			
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,125	3	236,125			
SUBTOTAL FOR F/T SALARIED			3	236,125	3	236,125			
SUBTOTAL FOR BUDGET CODE 3011			3	236,125	3	236,125			
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,871,846	46	2,307,987	10		436,141
SUBTOTAL FOR F/T SALARIED			36	1,871,846	46	2,307,987	10		436,141
SUBTOTAL FOR BUDGET CODE 3333			36	1,871,846	46	2,307,987	10		436,141
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,821	8	620,821			
SUBTOTAL FOR F/T SALARIED			8	620,821	8	620,821			
SUBTOTAL FOR BUDGET CODE 3555			8	620,821	8	620,821			
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,301	98,229,183	1,311	98,665,324	10		436,141
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	472	31,350,585	472	31,350,585			
SUBTOTAL FOR F/T SALARIED			472	31,350,585	472	31,350,585			
			2813						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		021 PART-TIME POSITIONS		7,522		7,522			
		SUBTOTAL FOR OTH SALARIED		7,522		7,522			
03		031 UNSALARIED		70,718		70,718			
		SUBTOTAL FOR UNSALARIED		70,718		70,718			
04		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054			
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808			
		043 SHIFT DIFFERENTIAL		100,000		100,000			
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,251,936		1,251,937			1
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,904,409		2,904,410			1
		SUBTOTAL FOR BUDGET CODE 0221	472	34,333,234	472	34,333,235			1
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01		001 FULL YEAR POSITIONS	6	270,282	6	270,282			
		SUBTOTAL FOR F/T SALARIED	6	270,282	6	270,282			
		SUBTOTAL FOR BUDGET CODE 0223	6	270,282	6	270,282			
BUDGET CODE: 0225 SOURCES-IFA									
01		001 FULL YEAR POSITIONS	12	870,864	12	870,864			
		SUBTOTAL FOR F/T SALARIED	12	870,864	12	870,864			
04		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188			
		SUBTOTAL FOR BUDGET CODE 0225	12	958,052	12	958,052			
BUDGET CODE: 0226 SOURCES-IFA									
01		001 FULL YEAR POSITIONS	10	1,296,499	10	1,296,499			
		SUBTOTAL FOR F/T SALARIED	10	1,296,499	10	1,296,499			
		SUBTOTAL FOR BUDGET CODE 0226	10	1,296,499	10	1,296,499			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,402,342	51	3,402,342			
		SUBTOTAL FOR F/T SALARIED	51	3,402,342	51	3,402,342			
		SUBTOTAL FOR BUDGET CODE 0230	51	3,402,342	51	3,402,342			
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,392,887	229	12,392,887			
		SUBTOTAL FOR F/T SALARIED	229	12,392,887	229	12,392,887			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,015		5,015			
		SUBTOTAL FOR OTH SALARIED		5,015		5,015			
03 UNSALARIED		031 UNSALARIED		65,676		65,676			
		SUBTOTAL FOR UNSALARIED		65,676		65,676			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		52,000		52,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469			
		SUBTOTAL FOR BUDGET CODE 0231	229	12,761,047	229	12,761,047			
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,612	3	179,612			
		SUBTOTAL FOR F/T SALARIED	3	179,612	3	179,612			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0241	3	180,212	3	180,212			
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	373,397	9	373,397			

2815



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	373,397	9	373,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
SUBTOTAL FOR ADD GRS PAY				554		554			
SUBTOTAL FOR BUDGET CODE 0255			9	373,951	9	373,951			
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,418	5	291,418			
SUBTOTAL FOR F/T SALARIED			5	291,418	5	291,418			
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881			
SUBTOTAL FOR OTH SALARIED				881		881			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592			
SUBTOTAL FOR ADD GRS PAY				592		592			
SUBTOTAL FOR BUDGET CODE 0616			5	292,891	5	292,891			
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,212	4	276,212			
SUBTOTAL FOR F/T SALARIED			4	276,212	4	276,212			
SUBTOTAL FOR BUDGET CODE 2011			4	276,212	4	276,212			
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,037,495	14	1,037,495			
SUBTOTAL FOR F/T SALARIED			14	1,037,495	14	1,037,495			
SUBTOTAL FOR BUDGET CODE 2555			14	1,037,495	14	1,037,495			
TOTAL FOR WATER SUPPLY QUALITY PROTECT			815	55,182,217	815	55,182,218			1

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,787,693	238	9,787,693			
SUBTOTAL FOR F/T SALARIED			238	9,787,693	238	9,787,693			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943			
SUBTOTAL FOR OTH SALARIED				1,943		1,943			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		38,000		38,000			
		043 SHIFT DIFFERENTIAL		78,266		78,266			
		047 OVERTIME		631,430		631,430			
SUBTOTAL FOR ADD GRS PAY				755,696		755,696			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,500		27,500			
SUBTOTAL FOR FRINGE BENES				27,500		27,500			
SUBTOTAL FOR BUDGET CODE 0261			238	10,572,832	238	10,572,832			
BUDGET CODE: 0265 WS Police - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,537	7	523,537			
SUBTOTAL FOR F/T SALARIED			7	523,537	7	523,537			
SUBTOTAL FOR BUDGET CODE 0265			7	523,537	7	523,537			
TOTAL FOR WASTEWATER POLLUTION CONTROL			245	11,096,369	245	11,096,369			
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,278,283	46	3,278,283			
SUBTOTAL FOR F/T SALARIED			46	3,278,283	46	3,278,283			
03 UNSALARIED		031 UNSALARIED		4,494		4,494			
SUBTOTAL FOR UNSALARIED				4,494		4,494			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266			
SUBTOTAL FOR ADD GRS PAY				2,266		2,266			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0251			46	3,285,043	46	3,285,043	
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,162,451	35	2,162,451	
SUBTOTAL FOR F/T SALARIED			35	2,162,451	35	2,162,451	
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			35	2,163,201	35	2,163,201	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			81	5,448,244	81	5,448,244	
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,445	170,156,013	2,455	170,592,155	10 436,142

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,445	170,156,013	2,455	170,592,155	436,142
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,445	170,156,013	2,455	170,592,155	436,142

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,168,283		159,604,425	436,142
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		10,987,730		10,987,730	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		170,156,013		170,592,155	436,142

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	3	362,756
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	165,000
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	93,018
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	4	393,331
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	4	529,792
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	13	1,342,121
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	727,747
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,396,671
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,314,616
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	17	1,708,368
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	380,000
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	7	775,133
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	134,523
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-212,614	1	129,611
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	4	276,228
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	183,275
1168	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	2	284,265
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	309,187
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	16	1,258,877
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	190,157
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	6	666,710
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	49,492-212,614	2	210,971
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	49,492-212,614	14	1,584,498
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	132,500
1225	*RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	54,080
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	26	2,240,895
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	64,609
1253	LANDSCAPE ARCHITECT	D 826	21315	65,698-103,007	2	160,442
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	120	8,747,234
1305	ASSOCIATE PUBLIC INFORMAT	D 826	60816	36,200- 66,848	1	42,000
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	3	313,470
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	6	647,947
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	17	1,247,707
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	14	841,369
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	48	3,072,428
1335	CERTIFIED IT ADMINISTRATO	D 826	13644	79,462-125,864	1	83,388
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	17	1,161,206
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	71,630
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	180,784

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	28	2,234,185
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	23	1,196,000
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	242,184
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	52,000
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	6	484,433
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	2	116,945
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	39,747
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	67,922
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	52,000
1385	ARCHITECT	D 826	21215	65,698-103,007	1	94,363
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	5	481,870
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	4	414,001
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	18	1,888,164
1434	SUPT WATER & SEWER SYS M2	D 826	10081	49,492-212,614	1	112,224
1437	CITY PLANNER	D 826	22122	53,532-100,047	13	827,866
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	196,347
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	2	79,374
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	17	893,113
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	102	5,201,890
1510	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1515	MACHINIST	D 826	92610	70,010- 76,232	14	1,005,225
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	39	2,319,746
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	7	413,840
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	26	1,507,251
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	3	185,325
1575	GARDENER	D 826	81310	42,092- 58,258	7	335,221
1580	CITY PARK WORKER	D 826	90641	33,662- 45,465	3	125,582
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	20	1,142,155
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	9	805,707
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	66,726- 85,336	21	1,792,056
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	37	3,514,374
1630	SURVEYOR	D 826	21015	55,345- 92,249	9	569,897
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	58,426- 90,847	4	274,590
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	44,201- 68,278	5	275,954
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	17	940,310
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	9	561,050
1656	MACHINIST HELPER (ONYC)	D 826	92611	68,214- 71,973	2	136,429

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	5	260,549
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	19	1,055,443
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	8	297,808
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	19	1,282,461
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	49,851- 52,665	19	985,851
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	76	5,003,726
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	13	896,196
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	7	538,924
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 81,272	89	7,233,208
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	55,345- 72,212	1	55,345
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	128,557
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	13	620,247
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	15	769,755
1751	PLUMBER	A 826	91915	83,738- 96,068	7	588,421
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	53,657
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	64	3,686,587
1860	OILER	A 826	91628	96,549- 96,549	18	1,737,883
1880	WELDER	A 826	92355	105,402-105,402	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	1	66,584
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	3	132,540
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	36	2,987,310
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	34	1,142,446
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	328	25,387,901
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	7	478,527
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	4	169,907
1950	PLUMBER'S HELPER	D 826	91916	61,387- 61,387	6	368,323
1991	INSTRUMENTATION SPEC LI	D 826	91001	46,885- 64,627	1	45,229
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	11	619,312
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	9	576,935
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	7	430,441
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	2	113,639
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	17	937,929
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	31,712
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	2	82,246
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	200	8,454,475
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	4	147,756

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	258	12,102,617
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	63,168
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	2	90,174
2260	CUSTODIAN	D 826	80609	32,671- 70,107	9	263,967
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	1	28,588
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	58	2,173,195
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	49,656
2287	ASSISTANT SECRETARY (BWS)	D 826	12802	44,510- 58,329	1	51,445
5010	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	1	38,312
SUBTOTAL FOR OBJECT 001					2,271	149,175,293

POSITION SCHEDULE FOR U/A 003					2,271	149,175,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					184	12,086,417
TOTAL FOR U/A 003					2,455	161,261,710

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E004 HURRICANE SANDY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,226,909					22,226,909-
				SUBTOTAL FOR OTHR SER&CHR	22,226,909					22,226,909-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	7,773,091					7,773,091-
				SUBTOTAL FOR CNTRCTL SVCS	7,773,091					7,773,091-
				SUBTOTAL FOR BUDGET CODE E004	30,000,000					30,000,000-
				TOTAL FOR	30,000,000					30,000,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,035			254,000		105,965
		106	MOTOR VEHICLE FUEL		600					600-
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,000			30,000		
		169	MAINTENANCE SUPPLIES		5,000					5,000-
		199	DATA PROCESSING SUPPLIES		10,000			15,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		193,635			299,000		105,365
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		307	MEDICAL,SURGICAL & LAB EQUIP		35,000			38,000		3,000
		332	PURCH DATA PROCESSING EQUIPT		35,000			35,000		
		337	BOOKS-OTHER		7,000					7,000-
			SUBTOTAL FOR PROPTY&EQUIP		79,000			75,000		4,000-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		3,965					3,965-
		836001	40X CONTRACTUAL SERVICES-GENERAL		4,000					4,000-
		400	CONTRACTUAL SERVICES-GENERAL		18,000					18,000-
		412	RENTALS OF MISC.EQUIP		35,000					35,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,965					60,965-
			SUBTOTAL FOR OTHR SER&CHR		60,965					60,965-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	184,815	2		252,800		67,985
			608	MAINT & REP GENERAL	60,000					60,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		2,000					2,000-
		671 TRAINING PRGM CITY EMPLOYEES		46,385					46,385-
		SUBTOTAL FOR CNTRCTL SVCS	2	293,200	2	252,800			40,400-
		SUBTOTAL FOR BUDGET CODE 0724	2	626,800	2	626,800			
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,767,673					2,767,673-
		SUBTOTAL FOR PROPTY&EQUIP		2,767,673					2,767,673-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		1,385,000					1,385,000-
		098001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		1,385,000					1,385,000-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		4,000,000		3,000,000			1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000,000		3,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 8264		8,152,673		3,000,000			5,152,673-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	8,779,473	2	3,626,800			5,152,673-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				429,000			429,000
		SUBTOTAL FOR PROPTY&EQUIP				429,000			429,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,184					107,184-
		SUBTOTAL FOR OTHR SER&CHR		107,184					107,184-
		SUBTOTAL FOR BUDGET CODE X101		107,184		429,000			321,816
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		543,023		646,555			103,532
		109 FUEL OIL		844,500		844,500			
		SUBTOTAL FOR SUPPLYS&MATL		1,387,523		1,491,055			103,532

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	1,391,023	1	1,494,555	103,532
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		1,793,851		1,990,954	197,103
		101 PRINTING SUPPLIES				1,000	1,000
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		217,190		189,091	28,099-
		170 CLEANING SUPPLIES		1,166		10,000	8,834
		SUBTOTAL FOR SUPPLYS&MATL		2,103,140		2,281,978	178,838
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		535,729		98,229	437,500-
		315 OFFICE EQUIPMENT		226		226	
		319 SECURITY EQUIPMENT		7,000		2,500	4,500-
		SUBTOTAL FOR PROPTY&EQUIP		542,955		100,955	442,000-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073	
		400 CONTRACTUAL SERVICES-GENERAL		3,917,294		3,445,478	471,816-
		403 OFFICE SERVICES		1,590		4,090	2,500
		412 RENTALS OF MISC.EQUIP		87,366		51,740	35,626-
	856001	42C HEAT LIGHT & POWER		9,852,017		9,852,017	
		451 NON OVERNIGHT TRVL EXP-GENERAL		637		1,637	1,000
		499 OTHER EXPENSES - GENERAL		1,700,000		1,700,000	
		SUBTOTAL FOR OTHR SER&CHR		17,813,977		17,310,035	503,942-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	472,434	14	523,722	51,288
		615 PRINTING CONTRACTS		10,000		24,000	14,000
		624 CLEANING SERVICES	3	449,653	3	18,101	431,552-
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000	
		686 PROF SERV OTHER	1		1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	20	977,087	20	615,823	361,264-
		SUBTOTAL FOR BUDGET CODE 0204	20	21,437,159	20	20,308,791	1,128,368-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904		
			109 FUEL OIL		550		550		
			169 MAINTENANCE SUPPLIES		541,250		560,250		19,000
			199 DATA PROCESSING SUPPLIES		55,135		10,135		45,000-
	SUBTOTAL FOR SUPPLYS&MATL				741,839		715,839		26,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		321,155		346,098		24,943
			302 TELECOMMUNICATIONS EQUIPMENT		72,375		72,375		
			314 OFFICE FURITURE		7,750		7,750		
			332 PURCH DATA PROCESSING EQUIPT		10,815		12,815		2,000
			337 BOOKS-OTHER		2,535		2,535		
	SUBTOTAL FOR PROPTY&EQUIP				414,630		441,573		26,943
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,454,487		1,499,256		44,769
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		
			403 OFFICE SERVICES		6,510		6,510		
			412 RENTALS OF MISC.EQUIP		12,300		12,300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
			499 OTHER EXPENSES - GENERAL		696,349		1,031,370		335,021
	SUBTOTAL FOR OTHR SER&CHR				2,248,740		2,628,530		379,790
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	717,838	3	627,838		90,000-
			608 MAINT & REP GENERAL	6	3,460,480	6	3,345,480		115,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,074	1	2,500		574-
			676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262		
	SUBTOTAL FOR CNTRCTL SVCS			11	4,199,654	11	3,994,080		205,574-
	SUBTOTAL FOR BUDGET CODE 0214			11	7,604,863	11	7,780,022		175,159
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,895		40,895		
			101 PRINTING SUPPLIES		4,000		4,000		
			199 DATA PROCESSING SUPPLIES		31,000		423,000		392,000
	SUBTOTAL FOR SUPPLYS&MATL				75,895		467,895		392,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,500	926	
			304	MOTOR VEHICLE EQUIPMENT				10,852-	
			315	OFFICE EQUIPMENT			10,767	10,767	
			332	PURCH DATA PROCESSING EQUIPT			3,200		
			337	BOOKS-OTHER			3,285		
		SUBTOTAL FOR PROPTY&EQUIP					19,752	841	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			283,000	371,758-	
			402	TELEPHONE & OTHER COMMUNICATNS			2,440		
			403	OFFICE SERVICES			21,088	13,088	
			412	RENTALS OF MISC.EQUIP			3,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL			4,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL			3,000		
		SUBTOTAL FOR OTHR SER&CHR					316,528	358,670-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL				1,316-	
			612	OFFICE EQUIPMENT MAINTENANCE	1		10,300		
			615	PRINTING CONTRACTS			33,000	13,145	
			624	CLEANING SERVICES			37,000	37,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1		43,300	25,171-	
		SUBTOTAL FOR BUDGET CODE 0274			1		847,475	9,000	
BUDGET CODE: 0280 CMOM Program									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				666,974-	
			499	OTHER EXPENSES - GENERAL			2,342,667	170,026-	
		SUBTOTAL FOR OTHR SER&CHR					2,342,667	837,000-	
		SUBTOTAL FOR BUDGET CODE 0280					2,342,667	837,000-	
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			73,698		
			100	SUPPLIES + MATERIALS - GENERAL			467,922		
			169	MAINTENANCE SUPPLIES			116,181	39,190-	
		SUBTOTAL FOR SUPPLYS&MATL					657,801	39,190-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			90,331	19,690	
			314	OFFICE FURITURE			5,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					75,641			95,331	19,690
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		2,177,977		3,766,129			1,588,152
		403 OFFICE SERVICES		1,853		1,853			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485			
		499 OTHER EXPENSES - GENERAL		571,020		606,020			35,000
SUBTOTAL FOR OTHR SER&CHR					2,761,335			4,384,487	1,623,152
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5	169,500	5	189,000			19,500
SUBTOTAL FOR CNTRCTL SVCS				5	169,500	5	189,000		19,500
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		779,844		779,844			
SUBTOTAL FOR FXD MIS CHGS					779,844		779,844		
SUBTOTAL FOR BUDGET CODE 0284				5	4,483,311	5	6,106,463		1,623,152
BUDGET CODE: 0505 Croton Filtration Plant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		497,691		4,322,434			3,824,743
		169 MAINTENANCE SUPPLIES		273,425					273,425-
		199 DATA PROCESSING SUPPLIES		81,120					81,120-
SUBTOTAL FOR SUPPLYS&MATL					852,236		4,322,434		3,470,198
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		59,272					59,272-
		314 OFFICE FURITURE		3,459					3,459-
		332 PURCH DATA PROCESSING EQUIPT		3,083					3,083-
		337 BOOKS-OTHER		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					75,814				75,814-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,609					67,609-
		856001 42C HEAT LIGHT & POWER		6,955,801		6,955,801			
SUBTOTAL FOR OTHR SER&CHR					7,023,410		6,955,801		67,609-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		602 TELECOMMUNICATIONS MAINT		18,700					18,700-
		608 MAINT & REP GENERAL		2,678,775					2,678,775-
		616 COMMUNITY CONSULTANT CONTRACTS				29,260			29,260
		624 CLEANING SERVICES		50,400					50,400-
		671 TRAINING PRGM CITY EMPLOYEES		45,460					45,460-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			686 PROF SERV OTHER			33,005					33,005-
			SUBTOTAL FOR CNTRCTL SVCS			2,836,340			29,260		2,807,080-
			SUBTOTAL FOR BUDGET CODE 0505			10,787,800			11,307,495		519,695
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL			146,297			96,477		49,820-
			101 PRINTING SUPPLIES			10,000			10,000		
			169 MAINTENANCE SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			60,296			60,296		
			SUBTOTAL FOR SUPPLYS&MATL			227,593			177,773		49,820-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,844			16,729		9,885
			302 TELECOMMUNICATIONS EQUIPMENT			10,900			10,900		
			315 OFFICE EQUIPMENT			3,000			3,000		
			332 PURCH DATA PROCESSING EQUIPT			160,999			160,999		
			337 BOOKS-OTHER			4,000			6,000		2,000
			338 LIBRARY BOOKS			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			187,743			199,628		11,885
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			5,450			5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			4,683			2,683		2,000-
			402 TELEPHONE & OTHER COMMUNICATNS			27,962			27,962		
			403 OFFICE SERVICES			2,747			2,567		180-
			412 RENTALS OF MISC.EQUIP			178,498			178,498		
			417 ADVERTISING			39,500			4,500		35,000-
			427 DATA PROCESSING SERVICES			14,000			14,000		
			432 LEASING OF DATA PROC EQUIP			26,001			26,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL			252,848			252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			19,010			12,500		6,510-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,205			6,205		
			499 OTHER EXPENSES - GENERAL			250,701			250,701		
			SUBTOTAL FOR OTHR SER&CHR			827,605			783,915		43,690-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			81,619			39,000		42,619-
			602 TELECOMMUNICATIONS MAINT			393,163			435,000		41,837
			608 MAINT & REP GENERAL		1	846		1	1,300		454
			612 OFFICE EQUIPMENT MAINTENANCE		1	99,265		1	106,150		6,885

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		72,750		5,000		67,750-	
		624 CLEANING SERVICES	1	13,795	1	13,795			
		671 TRAINING PRGM CITY EMPLOYEES	1	23,825	1	10,000		13,825-	
		686 PROF SERV OTHER	2	69,839	2	69,839			
		SUBTOTAL FOR CNTRCTL SVCS	6	755,102	6	680,084		75,018-	
		SUBTOTAL FOR BUDGET CODE 0614	6	1,998,043	6	1,841,400		156,643-	
BUDGET CODE: 3119 Security - Water									
60		CNTRCTL SVCS 619 SECURITY SERVICES		285,043		285,043			
		SUBTOTAL FOR CNTRCTL SVCS		285,043		285,043			
		SUBTOTAL FOR BUDGET CODE 3119		285,043		285,043			
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		49,618				49,618-	
		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		59,618				59,618-	
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		644,541				644,541-	
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		499 OTHER EXPENSES - GENERAL		1,198,953		2,963,628		1,764,675	
		SUBTOTAL FOR OTHR SER&CHR		1,848,494		2,963,628		1,115,134	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,281,116		1,704,700		423,584	
		615 PRINTING CONTRACTS		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,291,116		1,704,700		413,584	
		SUBTOTAL FOR BUDGET CODE 3334		3,219,228		4,668,328		1,449,100	
BUDGET CODE: 3335 SUPERFUND OTPS									
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,130,369		3,627,265		503,104-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					4,130,369		3,627,265		503,104-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,056,875		634,375			422,500-
SUBTOTAL FOR FXD MIS CHGS					1,056,875		634,375		422,500-
SUBTOTAL FOR BUDGET CODE 3335					5,187,244		4,261,640		925,604-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		500,000			100,000
SUBTOTAL FOR CNTRCTL SVCS					400,000		500,000		100,000
SUBTOTAL FOR BUDGET CODE 3337					400,000		500,000		100,000
BUDGET CODE: 4184 BWSO-Orthophosphate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,573,555		5,979,853			406,298
SUBTOTAL FOR SUPPLYS&MATL					5,573,555		5,979,853		406,298
SUBTOTAL FOR BUDGET CODE 4184					5,573,555		5,979,853		406,298
BUDGET CODE: 4284 BWSO-Caustic Soda									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,059,671		7,072,240			12,569
SUBTOTAL FOR SUPPLYS&MATL					7,059,671		7,072,240		12,569
SUBTOTAL FOR BUDGET CODE 4284					7,059,671		7,072,240		12,569
BUDGET CODE: 4384 BWSO-Chlorine									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,462,200		2,801,932			339,732
SUBTOTAL FOR SUPPLYS&MATL					2,462,200		2,801,932		339,732
SUBTOTAL FOR BUDGET CODE 4384					2,462,200		2,801,932		339,732
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		287,039		489,091			202,052
SUBTOTAL FOR SUPPLYS&MATL					287,039		489,091		202,052
SUBTOTAL FOR BUDGET CODE 4484					287,039		489,091		202,052

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		471,283		807,083	335,800
		SUBTOTAL FOR SUPPLYS&MATL		471,283		807,083	335,800
		SUBTOTAL FOR BUDGET CODE 4684		471,283		807,083	335,800
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		235,976		439,101	203,125
		SUBTOTAL FOR SUPPLYS&MATL		235,976		439,101	203,125
		SUBTOTAL FOR BUDGET CODE 4784		235,976		439,101	203,125
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,840		33,777	13,937
		SUBTOTAL FOR SUPPLYS&MATL		19,840		33,777	13,937
		SUBTOTAL FOR BUDGET CODE 4884		19,840		33,777	13,937
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	44	77,028,604	44	79,795,956	2,767,352
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		584,902		604,902	20,000
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,224,291		2,224,291	
		169 MAINTENANCE SUPPLIES		335,000		75,000	260,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,544,453		3,304,453	240,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		289,701		539,701	250,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	
		314 OFFICE FURITURE		25,000		25,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		65,620		65,620		
			319 SECURITY EQUIPMENT		50,300		125,300		75,000
			332 PURCH DATA PROCESSING EQUIPT		1,112,140		418,900		693,240-
			337 BOOKS-OTHER		230,400		45,400		185,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,886,661		1,333,421		553,240-
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		590,000				590,000-
	400		CONTRACTUAL SERVICES-GENERAL		900,550		2,240,550		1,340,000
	402		TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
	403		OFFICE SERVICES		91,200		51,200		40,000-
	412		RENTALS OF MISC.EQUIP		221,300		23,300		198,000-
	417		ADVERTISING		47,700		47,700		
	856001	42C	HEAT LIGHT & POWER		30,693		30,693		
	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		
	453		OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	499		OTHER EXPENSES - GENERAL		99,320				99,320-
			SUBTOTAL FOR OTHR SER&CHR		2,109,063		2,520,743		411,680
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	3	2,280,500	3	1,241,500		1,039,000-
	602		TELECOMMUNICATIONS MAINT	1	836,466	1	1,445,403		608,937
	608		MAINT & REP GENERAL	4	434,441	4	740,966		306,525
	612		OFFICE EQUIPMENT MAINTENANCE	2	75,300	2	35,300		40,000-
	613		DATA PROCESSING EQUIPMENT	2	202,000	2	202,000		
	615		PRINTING CONTRACTS		205,000		30,000		175,000-
	624		CLEANING SERVICES	2	96,693	2	43,693		53,000-
	671		TRAINING PRGM CITY EMPLOYEES	7	98,700	7	98,700		
	684		PROF SERV COMPUTER SERVICES	1	4,791,735	1	571,055		4,220,680-
	686		PROF SERV OTHER	1	100,000	1	10,000		90,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	9,120,835	23	4,418,617		4,702,218-
			SUBTOTAL FOR BUDGET CODE 0525	23	16,661,012	23	11,577,234		5,083,778-
BUDGET CODE: 3219 Security - Water Register									
60 CNTRCTL SVCS	619		SECURITY SERVICES		936,569		936,569		
			SUBTOTAL FOR CNTRCTL SVCS		936,569		936,569		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3219				936,569		936,569	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	17,597,581	23	12,513,803	5,083,778-
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		834,021		808,521	25,500-
		101 PRINTING SUPPLIES		12,600		12,600	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		232,075		18,650	213,425-
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,500		65,000	35,500-
		109 FUEL OIL		2,364,650		2,364,650	
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		56,695		9,500	47,195-
		169 MAINTENANCE SUPPLIES		1,035,468		843,273	192,195-
		170 CLEANING SUPPLIES		9,356		16,856	7,500
		199 DATA PROCESSING SUPPLIES		81,920		38,000	43,920-
SUBTOTAL FOR SUPPLYS&MATL				4,827,285		4,277,550	549,735-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		922,951		786,954	135,997-
		302 TELECOMMUNICATIONS EQUIPMENT		74,450		69,750	4,700-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		315 OFFICE EQUIPMENT		2,000		12,000	10,000
		319 SECURITY EQUIPMENT		38,458		9,500	28,958-
		332 PURCH DATA PROCESSING EQUIPT		157,454		39,450	118,004-
		337 BOOKS-OTHER		4,700		4,138	562-
SUBTOTAL FOR PROPTY&EQUIP				1,200,013		929,992	270,021-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400 CONTRACTUAL SERVICES-GENERAL		41,739		339,755	298,016
		402 TELEPHONE & OTHER COMMUNICATNS		1,143,625		457,125	686,500-
		403 OFFICE SERVICES		282,516		191,708	90,808-
		412 RENTALS OF MISC.EQUIP		228,766		48,090	180,676-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		1,659,816		1,659,816		
			417 ADVERTISING		11,000				11,000-
	856001	42C	HEAT LIGHT & POWER		711,576		711,576		
			451 NON OVERNIGHT TRVL EXP-GENERAL		56,850		17,500		39,350-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		180				180-
			454 OVERNIGHT TRVL EXP-SPECIAL		27,820		1,000		26,820-
			473 SNOW REMOVAL SERVICES		687,963		687,963		
			499 OTHER EXPENSES - GENERAL		1,884,855		2,085,000		200,145
			SUBTOTAL FOR OTHR SER&CHR		6,904,282		6,367,109		537,173-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	8	707,842	8	865,291		157,449
		602	TELECOMMUNICATIONS MAINT	1	20,000	1	20,000		
		607	MAINT & REP MOTOR VEH EQUIP		389,014				389,014-
		608	MAINT & REP GENERAL	20	175,099	20	439,051		263,952
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,348	1	40,250		22,902
		613	DATA PROCESSING EQUIPMENT	1	318,277	1	236,450		81,827-
		615	PRINTING CONTRACTS		2,000		4,000		2,000
		624	CLEANING SERVICES	5	66,158	5	33,650		32,508-
		671	TRAINING PRGM CITY EMPLOYEES	1	34,000	1	42,000		8,000
		676	MAINT & OPER OF INFRASTRUCTURE	19	408,966	19	348,293		60,673-
		684	PROF SERV COMPUTER SERVICES		11,950				11,950-
		686	PROF SERV OTHER	1	179,597	1	193,957		14,360
			SUBTOTAL FOR CNTRCTL SVCS	57	2,330,251	57	2,222,942		107,309-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		233,100		233,100		
		736	PAYMENTS FOR WATER SEWER USAGE		43,900		35,900		8,000-
			SUBTOTAL FOR FXD MIS CHGS		277,000		269,000		8,000-
			SUBTOTAL FOR BUDGET CODE 0224	57	15,538,831	57	14,066,593		1,472,238-
			BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		184,500		378,507		194,007
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		916,637		855,767		60,870-
		117	POSTAGE		158,250		116,500		41,750-
		169	MAINTENANCE SUPPLIES		42,642		95,050		52,408
		199	DATA PROCESSING SUPPLIES		26,000		140,910		114,910
			SUBTOTAL FOR SUPPLYS&MATL		1,328,029		1,591,734		263,705
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		135,478		57,115		78,363-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		61,020		3,840		57,180-
			307 MEDICAL, SURGICAL & LAB EQUIP		112,850		218,925		106,075
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT				6,080		6,080
			332 PURCH DATA PROCESSING EQUIPT		129,400		180,948		51,548
			337 BOOKS-OTHER		10,595		24,027		13,432
			SUBTOTAL FOR PROPTY&EQUIP		469,343		510,935		41,592
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		30,300		30,300		
		400	CONTRACTUAL SERVICES-GENERAL		1,038,057		1,491,310		453,253
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		177,583		88,530		89,053-
		412	RENTALS OF MISC.EQUIP		4,910				4,910-
		417	ADVERTISING		57,810		53,000		4,810-
		431	LEASING OF MISC EQUIP				9,384		9,384
		432	LEASING OF DATA PROC EQUIP				46,775		46,775
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		9,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		1,329,360		1,747,999		418,639
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,850				5,850-
		608	MAINT & REP GENERAL	12	359,854	12	112,990		246,864-
		613	DATA PROCESSING EQUIPMENT	2	305,758	2	271,617		34,141-
		615	PRINTING CONTRACTS	1	195,000	1	195,000		
		624	CLEANING SERVICES	1	25,050	1	11,000		14,050-
		671	TRAINING PRGM CITY EMPLOYEES		26,000				26,000-
		684	PROF SERV COMPUTER SERVICES				50,000		50,000
		686	PROF SERV OTHER	1	913,042	1	844,822		68,220-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,830,554	17	1,485,429		345,125-
			SUBTOTAL FOR BUDGET CODE 0234	17	4,957,286	17	5,336,097		378,811
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		1,310,402				1,310,402-
		499	OTHER EXPENSES - GENERAL		555,000		930,000		375,000
			SUBTOTAL FOR OTHR SER&CHR		1,865,402		930,000		935,402-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
			SUBTOTAL FOR BUDGET CODE 0294		2,065,402		930,000		1,135,402-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0296 W/S Upstate Police							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		328,053		348,301	20,248
		117 POSTAGE		1,000		5,000	4,000
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		7,000		11,200	4,200
SUBTOTAL FOR SUPPLYS&MATL				346,053		367,001	20,948
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		8,220	21,780-
		302 TELECOMMUNICATIONS EQUIPMENT				4,600	4,600
		305 MOTOR VEHICLES		500,000		500,000	
		315 OFFICE EQUIPMENT		2,394			2,394-
		319 SECURITY EQUIPMENT				4,500	4,500
		337 BOOKS-OTHER		10,000		15,500	5,500
SUBTOTAL FOR PROPTY&EQUIP				542,394		532,820	9,574-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,924			2,924-
		400 CONTRACTUAL SERVICES-GENERAL		5,000		11,500	6,500
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000	
		403 OFFICE SERVICES		2,500		2,000	500-
		412 RENTALS OF MISC.EQUIP		33,392		30,000	3,392-
	856001	42C HEAT LIGHT & POWER		276,186		276,186	
		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				446,502		446,186	316-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,510,222		1,707,842	197,620
		607 MAINT & REP MOTOR VEH EQUIP		15,000		5,000	10,000-
		608 MAINT & REP GENERAL		240,000		39,000	201,000-
		612 OFFICE EQUIPMENT MAINTENANCE				1,000	1,000
		624 CLEANING SERVICES		3,500		5,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES		25,000		14,600	10,400-
SUBTOTAL FOR CNTRCTL SVCS				1,793,722		1,772,442	21,280-
SUBTOTAL FOR BUDGET CODE 0296				3,128,671		3,118,449	10,222-

BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		261,995				261,995-	
	SUBTOTAL FOR SUPPLYS&MATL			261,995				261,995-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		486,790		867,535		380,745	
	SUBTOTAL FOR PROPTY&EQUIP			486,790		867,535		380,745	
	SUBTOTAL FOR BUDGET CODE 1230			748,785		867,535		118,750	
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		10,000				10,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		3,065				3,065-	
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-	
		624 CLEANING SERVICES		250				250-	
		676 MAINT & OPER OF INFRASTRUCTURE		93,775		209,160		115,385	
		683 PROF SERV ENGINEER & ARCHITECT		4,000				4,000-	
	SUBTOTAL FOR CNTRCTL SVCS			131,090		209,160		78,070	
	SUBTOTAL FOR BUDGET CODE 2230			131,090		209,160		78,070	
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		8,000				8,000-	
	856001	42C HEAT LIGHT & POWER		5,019,460		5,019,460		8,000-	
	SUBTOTAL FOR OTHR SER&CHR			5,027,460		5,019,460		8,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,830		92,830		10,000	
	SUBTOTAL FOR CNTRCTL SVCS			82,830		92,830		10,000	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		11,000		11,000			
		736 PAYMENTS FOR WATER SEWER USAGE		38,000		38,000			
	SUBTOTAL FOR FXD MIS CHGS			49,000		49,000			
	SUBTOTAL FOR BUDGET CODE 3230			5,197,290		5,199,290		2,000	
BUDGET CODE: 3500 Water for the Future									
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	40X	CONTRACTUAL SERVICES-GENERAL		4,300,000				4,300,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		193,995				193,995-
		499	OTHER EXPENSES - GENERAL		5,464,843		13,240,658		7,775,815
	SUBTOTAL FOR OTHR SER&CHR				9,958,838		13,240,658		3,281,820
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,959,325				1,959,325-
	SUBTOTAL FOR CNTRCTL SVCS				1,959,325				1,959,325-
	SUBTOTAL FOR BUDGET CODE 3500				11,918,163		13,240,658		1,322,495
BUDGET CODE: 3601 Capital Charges to Expense Water									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,000				19,000-
			499 OTHER EXPENSES - GENERAL		7,577,739		2,569,680		5,008,059-
	SUBTOTAL FOR OTHR SER&CHR				7,596,739		2,569,680		5,027,059-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,038,320				1,038,320-
	SUBTOTAL FOR CNTRCTL SVCS				1,038,320				1,038,320-
	SUBTOTAL FOR BUDGET CODE 3601				8,635,059		2,569,680		6,065,379-
BUDGET CODE: 4224 BWS-Fluoride									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,459,525		3,459,525		
	SUBTOTAL FOR SUPPLYS&MATL				3,459,525		3,459,525		
	SUBTOTAL FOR BUDGET CODE 4224				3,459,525		3,459,525		
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		316,445		356,784		40,339
	SUBTOTAL FOR SUPPLYS&MATL				316,445		356,784		40,339
	SUBTOTAL FOR BUDGET CODE 4230				316,445		356,784		40,339
BUDGET CODE: 4324 BWS-Chlorine									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		914,976		914,976		
	SUBTOTAL FOR SUPPLYS&MATL				914,976		914,976		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 4324					914,976						914,976	
BUDGET CODE: 5224 W/S-Watershed Properties Taxes												
70	FXD MIS CHGS	701 TAXES AND LICENSES			155,716,377			155,716,377				
SUBTOTAL FOR FXD MIS CHGS					155,716,377						155,716,377	
SUBTOTAL FOR BUDGET CODE 5224					155,716,377						155,716,377	
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION												
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,045					2,045-		
		100 SUPPLIES + MATERIALS - GENERAL			55,000			10,000		45,000-		
		117 POSTAGE			2,000					2,000-		
		169 MAINTENANCE SUPPLIES			139,550			163,752		24,202		
		170 CLEANING SUPPLIES			18,000					18,000-		
		199 DATA PROCESSING SUPPLIES			19,000					19,000-		
SUBTOTAL FOR SUPPLYS&MATL					235,595						173,752	61,843-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			25,650			117,000		91,350		
		337 BOOKS-OTHER			2,500					2,500-		
SUBTOTAL FOR PROPTY&EQUIP					28,150						117,000	88,850
40	OTHR SER&CHR	403 OFFICE SERVICES			6,000					6,000-		
		412 RENTALS OF MISC.EQUIP			2,000					2,000-		
SUBTOTAL FOR OTHR SER&CHR					8,000						8,000-	
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			112,000					112,000-		
		602 TELECOMMUNICATIONS MAINT			1,409			30,000		28,591		
		624 CLEANING SERVICES			8,557					8,557-		
		671 TRAINING PRGM CITY EMPLOYEES			25,000					25,000-		
		676 MAINT & OPER OF INFRASTRUCTURE			23,200					23,200-		
		684 PROF SERV COMPUTER SERVICES			48,000					48,000-		
SUBTOTAL FOR CNRCTL SVCS					218,166						30,000	188,166-
SUBTOTAL FOR BUDGET CODE 5230					489,911						320,752	169,159-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program												
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,610,095			13,610,095				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					13,610,095			13,610,095	
SUBTOTAL FOR BUDGET CODE 6214					13,610,095			13,610,095	
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		456,674		160,000		296,674-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		56,720		50,000		6,720-	
		169 MAINTENANCE SUPPLIES		218,482				218,482-	
		170 CLEANING SUPPLIES		3,000				3,000-	
		199 DATA PROCESSING SUPPLIES		21,364				21,364-	
SUBTOTAL FOR SUPPLYS&MATL					758,240		210,000	548,240-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		663,627		165,060		498,567-	
		307 MEDICAL,SURGICAL & LAB EQUIP		185,756		57,656		128,100-	
		319 SECURITY EQUIPMENT		7,500				7,500-	
		332 PURCH DATA PROCESSING EQUIPT		139,662				139,662-	
SUBTOTAL FOR PROPTY&EQUIP					996,545		222,716	773,829-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,876,316		16,356,875		2,480,559	
		403 OFFICE SERVICES		17,110				17,110-	
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
		417 ADVERTISING		83,000				83,000-	
		473 SNOW REMOVAL SERVICES		15,000				15,000-	
SUBTOTAL FOR OTHR SER&CHR					13,996,426		16,356,875	2,360,449	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	8,767,354	3	14,413,471		5,646,117	
		602 TELECOMMUNICATIONS MAINT		377,540				377,540-	
		608 MAINT & REP GENERAL		24,664				24,664-	
		613 DATA PROCESSING EQUIPMENT		137,004		20,000		117,004-	
		615 PRINTING CONTRACTS		3,000				3,000-	
		624 CLEANING SERVICES		136,800				136,800-	
		676 MAINT & OPER OF INFRASTRUCTURE		459,097				459,097-	
		684 PROF SERV COMPUTER SERVICES		109,263				109,263-	
		686 PROF SERV OTHER	1	899,278	1	558,430		340,848-	
SUBTOTAL FOR CNTRCTL SVCS				4	10,914,000	4	14,991,901	4,077,901	
70	FXD MIS CHGS	736 PAYMENTS FOR WATER SEWER USAGE		30,000				30,000-	
SUBTOTAL FOR FXD MIS CHGS					30,000			30,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6224			4		26,695,211	4		31,781,492		5,086,281
BUDGET CODE: 7004 NATURAL RESOURCES										
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,377			11,323		42,054-
		101	PRINTING SUPPLIES		3,000			609		2,391-
		169	MAINTENANCE SUPPLIES		12,850					12,850-
		199	DATA PROCESSING SUPPLIES		20,150			6,352		13,798-
SUBTOTAL FOR SUPPLY&MATL					89,377			18,284		71,093-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,500			2,143		4,357-
		302	TELECOMMUNICATIONS EQUIPMENT					80		80
		314	OFFICE FURITURE		2,750			2,750		
		319	SECURITY EQUIPMENT					150		150
		332	PURCH DATA PROCESSING EQUIPT		47,500			6,583		40,917-
		337	BOOKS-OTHER		3,025			815		2,210-
SUBTOTAL FOR PROPTY&EQUIP					59,775			12,521		47,254-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		116,500			401,422		284,922
		403	OFFICE SERVICES		8,470			1,000		7,470-
		412	RENTALS OF MISC.EQUIP					435		435
		417	ADVERTISING		5,250					5,250-
		453	OVERNIGHT TRVL EXP-GENERAL					32		32
		473	SNOW REMOVAL SERVICES		12,000					12,000-
SUBTOTAL FOR OTHR SER&CHR					142,220			402,889		260,669
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,000					8,000-
		608	MAINT & REP GENERAL		10,250					10,250-
		612	OFFICE EQUIPMENT MAINTENANCE		2,422					2,422-
		613	DATA PROCESSING EQUIPMENT		13,750					13,750-
		615	PRINTING CONTRACTS		20,000					20,000-
		682	PROF SERV LEGAL SERVICES	1	20,000				1-	20,000-
		686	PROF SERV OTHER	1	57,379	1		18,379		39,000-
SUBTOTAL FOR CNTRCTL SVCS			2		131,801	1		18,379	1-	113,422-
SUBTOTAL FOR BUDGET CODE 7004			2		423,173	1		452,073	1-	28,900
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		329,664					329,664-
SUBTOTAL FOR PROPTY&EQUIP					329,664					329,664-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8245				329,664			329,664-
BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900,000			900,000-
SUBTOTAL FOR PROPTY&EQUIP				900,000			900,000-
SUBTOTAL FOR BUDGET CODE 8842				900,000			900,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			80	255,175,954	79	252,149,536	1- 3,026,418-
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		79,367		24,367	55,000-
SUBTOTAL FOR SUPPLYS&MATL				154,781		99,781	55,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500	
		307 MEDICAL,SURGICAL & LAB EQUIP		4,410		4,410	
		315 OFFICE EQUIPMENT		4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT		52,000		97,000	45,000
		337 BOOKS-OTHER		7,700		7,700	
SUBTOTAL FOR PROPTY&EQUIP				71,110		116,110	45,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		675			675-
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		9,567		9,567	
		412 RENTALS OF MISC.EQUIP		66,813		66,813	
		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		53,983		23,983	30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980	
SUBTOTAL FOR OTHR SER&CHR				162,518		161,843	675-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	2,825	4	3,500	675
		671 TRAINING PRGM CITY EMPLOYEES	2	410,933	2	420,933	10,000
		SUBTOTAL FOR CNTRCTL SVCS	6	413,758	6	424,433	10,675
		SUBTOTAL FOR BUDGET CODE 0244	6	802,167	6	802,167	
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	802,167	6	802,167	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	40,113,372	4	40,113,372	
		SUBTOTAL FOR CNTRCTL SVCS	4	40,113,372	4	40,113,372	
		SUBTOTAL FOR BUDGET CODE 0254	4	40,113,372	4	40,113,372	
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		100 SUPPLIES + MATERIALS - GENERAL		1,794,368		1,794,368	
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		56,000	40,000
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		658,802		448,802	210,000-
		109 FUEL OIL		19,733,733		19,733,733	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		4,356,700		4,156,700	200,000-
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		220,000		100,000	120,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,453,884		26,963,884	490,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		650,000		1,200,000	550,000
		302 TELECOMMUNICATIONS EQUIPMENT		75,000		125,000	50,000
		307 MEDICAL,SURGICAL & LAB EQUIP		40,810		257,810	217,000
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		12,500		12,500	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		137,000		275,000		138,000
			337 BOOKS-OTHER		30,000		5,000		25,000-
			SUBTOTAL FOR PROPTY&EQUIP		975,310		1,905,310		930,000
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		354,650				354,650-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		14,857,141		15,972,891		1,115,750
		402	TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		403	OFFICE SERVICES		220,000				220,000-
		412	RENTALS OF MISC.EQUIP		239,090		179,090		60,000-
		417	ADVERTISING		50,000		15,000		35,000-
	856001	42C	HEAT LIGHT & POWER		86,169,149		86,169,149		
		451	NON OVERNIGHT TRVL EXP-GENERAL		264,296		224,296		40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		75,000				75,000-
		499	OTHER EXPENSES - GENERAL		5,862,200		5,780,342		81,858-
			SUBTOTAL FOR OTHR SER&CHR		108,138,271		108,377,513		239,242
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	499,000	1	199,000		300,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	232,000	5	102,000		130,000-
		608	MAINT & REP GENERAL	45	19,771,743	45	18,031,743		1,740,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000		
		613	DATA PROCESSING EQUIPMENT	2	35,224	2	35,224		
		615	PRINTING CONTRACTS		30,000		30,000		
		617	PAYMENTS TO COUNTERPARTIES	1	20,000			1-	20,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	167,000	4	117,000		50,000-
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,508,000	15	1,208,000		300,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000		
		686	PROF SERV OTHER	2	1,025,738	2	827,500		198,238-
			SUBTOTAL FOR CNTRCTL SVCS	77	23,307,705	76	20,569,467	1-	2,738,238-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		584,325		584,325		
		794	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		592,325		592,325		
			SUBTOTAL FOR BUDGET CODE 0264	77	160,467,495	76	158,408,499	1-	2,058,996-
BUDGET CODE: 0490 BWT			- Other Service and Maint.						
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		32,134				32,134-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				32,134			32,134-
SUBTOTAL FOR BUDGET CODE 0490				32,134			32,134-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	6,609,452	1	6,609,452	
SUBTOTAL FOR CNTRCTL SVCS			1	6,609,452	1	6,609,452	
SUBTOTAL FOR BUDGET CODE 3019			1	6,609,452	1	6,609,452	
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		608,618			608,618-
		499 OTHER EXPENSES - GENERAL		312,282		2,091,334	1,779,052
SUBTOTAL FOR OTHR SER&CHR				920,900		2,091,334	1,170,434
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		854,868			854,868-
SUBTOTAL FOR CNTRCTL SVCS				854,868			854,868-
SUBTOTAL FOR BUDGET CODE 3600				1,775,768		2,091,334	315,566
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,005,000		2,005,000	
SUBTOTAL FOR SUPPLYS&MATL				2,005,000		2,005,000	
SUBTOTAL FOR BUDGET CODE 4264				2,005,000		2,005,000	
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,425,000		4,425,000	
SUBTOTAL FOR SUPPLYS&MATL				4,425,000		4,425,000	
SUBTOTAL FOR BUDGET CODE 4464				4,425,000		4,425,000	
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000,000		10,000,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000,000		10,000,000	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4564					10,000,000			10,000,000		
BUDGET CODE: 4664 BWT-Polymers										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,620,164			1,620,164		
SUBTOTAL FOR SUPPLYS&MATL					1,620,164			1,620,164		
SUBTOTAL FOR BUDGET CODE 4664					1,620,164			1,620,164		
BUDGET CODE: 4764 BWT-Dewatering Polymer										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,668,000			10,668,000		
SUBTOTAL FOR SUPPLYS&MATL					10,668,000			10,668,000		
SUBTOTAL FOR BUDGET CODE 4764					10,668,000			10,668,000		
BUDGET CODE: 4864 BWT-Ferric Chloride										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,307,000			1,307,000		
SUBTOTAL FOR SUPPLYS&MATL					1,307,000			1,307,000		
SUBTOTAL FOR BUDGET CODE 4864					1,307,000			1,307,000		
BUDGET CODE: 4964 BWT - Glycerin										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,444,000			800,000		644,000-
SUBTOTAL FOR SUPPLYS&MATL					1,444,000			800,000		644,000-
SUBTOTAL FOR BUDGET CODE 4964					1,444,000			800,000		644,000-
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,425,072					1,425,072-
SUBTOTAL FOR CNTRCTL SVCS					1,425,072					1,425,072-
SUBTOTAL FOR BUDGET CODE 8246					1,425,072					1,425,072-
TOTAL FOR WASTEWATER POLLUTION CONTROL				82	241,892,457	81		238,047,821	1-	3,844,636-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,779		57,000			7,221
		199 DATA PROCESSING SUPPLIES		5,000		5,000			
	SUBTOTAL FOR SUPPLYS&MATL			54,779		62,000			7,221
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,400		107,400			25,000-
		403 OFFICE SERVICES		19,200		26,800			7,600
		499 OTHER EXPENSES - GENERAL		173,514					173,514-
	SUBTOTAL FOR OTHR SER&CHR			325,114		134,200			190,914-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,004,821		1,300,000			295,179
		608 MAINT & REP GENERAL		5,000		5,000			
		615 PRINTING CONTRACTS		3,000		3,000			
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000			
		686 PROF SERV OTHER		135,000		135,000			
	SUBTOTAL FOR CNTRCTL SVCS			1,222,821		1,518,000			295,179
	SUBTOTAL FOR BUDGET CODE 3614			1,602,714		1,714,200			111,486
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		461,249		35,000			426,249-
		117 POSTAGE		250					250-
		169 MAINTENANCE SUPPLIES		146,861		120,000			26,861-
		199 DATA PROCESSING SUPPLIES		5,000		52,172			47,172
	SUBTOTAL FOR SUPPLYS&MATL			613,360		207,172			406,188-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,319		10,000			27,319-
		319 SECURITY EQUIPMENT		7,035					7,035-
		332 PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		337 BOOKS-OTHER		4,500					4,500-
	SUBTOTAL FOR PROPTY&EQUIP			50,854		10,000			40,854-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		119,280		360,000			240,720
		403 OFFICE SERVICES		13,900					13,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,060					5,060-
		454 OVERNIGHT TRVL EXP-SPECIAL		900					900-
	SUBTOTAL FOR OTHR SER&CHR			139,140		360,000			220,860

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		995,140		1,087,000	91,860
		608 MAINT & REP GENERAL		71,647		48,000	23,647-
		613 DATA PROCESSING EQUIPMENT		2,104			2,104-
		671 TRAINING PRGM CITY EMPLOYEES		140,000		90,000	50,000-
		676 MAINT & OPER OF INFRASTRUCTURE		117,000			117,000-
		683 PROF SERV ENGINEER & ARCHITECT		19,550			19,550-
		686 PROF SERV OTHER		119,500			119,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,464,941		1,225,000	239,941-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		112,450		80,000	32,450-
		SUBTOTAL FOR FXD MIS CHGS		112,450		80,000	32,450-
		SUBTOTAL FOR BUDGET CODE 6234		2,380,745		1,882,172	498,573-
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				4,372,959		3,985,872	387,087-
TOTAL FOR UTILITY - OTPS			237	635,649,195	235	590,921,955	2- 44,727,240-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,500,291	635,649,195	113,941,533	590,921,955	44,727,240-
FINANCIAL PLAN SAVINGS APPROPRIATION		635,649,195		590,921,955	44,727,240-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		602,952,103		590,921,955	12,030,148-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		32,654,736			32,654,736-
INTRA-CITY SALES		42,356			42,356-
TOTAL		635,649,195		590,921,955	44,727,240-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		45,000,000	45,000,000-
				SUBTOTAL FOR OTHR SER&CHR		45,000,000	45,000,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000,000	45,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		45,000,000	45,000,000-
				SUBTOTAL FOR BUDGET CODE A101		90,000,000	90,000,000-
BUDGET CODE: A103 CDDR JOCS LMI 5, 6, 7, 8							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		60,000,000	60,000,000-
				SUBTOTAL FOR OTHR SER&CHR		60,000,000	60,000,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		60,000,000	60,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		60,000,000	60,000,000-
				SUBTOTAL FOR BUDGET CODE A103		120,000,000	120,000,000-
BUDGET CODE: A105 CDDR JOCS LMI 1, 2, 3, 9, 12							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		75,000,000	75,000,000-
				SUBTOTAL FOR OTHR SER&CHR		75,000,000	75,000,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000,000	75,000,000-
				SUBTOTAL FOR CNTRCTL SVCS		75,000,000	75,000,000-
				SUBTOTAL FOR BUDGET CODE A105		150,000,000	150,000,000-
BUDGET CODE: A500 HRO Plan OTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000	2,000-
				SUBTOTAL FOR SUPPLYS&MATL		2,000	2,000-
				SUBTOTAL FOR BUDGET CODE A500		2,000	2,000-
BUDGET CODE: A600 HRO Admin OTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,760	24,760-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		80,537				80,537-	
		SUBTOTAL FOR SUPPLYS&MATL		105,297				105,297-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		116,280				116,280-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,227				3,227-	
		473 SNOW REMOVAL SERVICES		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		139,507				139,507-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,012				65,012-	
		613 DATA PROCESSING EQUIPMENT		77,345				77,345-	
		686 PROF SERV OTHER		50,000				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS		192,357				192,357-	
		SUBTOTAL FOR BUDGET CODE A600		447,161				447,161-	
BUDGET CODE: E005 HURRICANE SANDY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,293,495				1,293,495-	
		SUBTOTAL FOR CNTRCTL SVCS		1,293,495				1,293,495-	
		SUBTOTAL FOR BUDGET CODE E005		1,293,495				1,293,495-	
BUDGET CODE: E105 HURRICANE SANDY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,603,906				4,603,906-	
		SUBTOTAL FOR CNTRCTL SVCS		4,603,906				4,603,906-	
		SUBTOTAL FOR BUDGET CODE E105		4,603,906				4,603,906-	
TOTAL FOR					366,346,562			366,346,562-	
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		51,261		58,061		6,800	
		101	PRINTING SUPPLIES				500		500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790			
		117	POSTAGE		700		700			
		169	MAINTENANCE SUPPLIES		14,064		14,064			
		199	DATA PROCESSING SUPPLIES		19,372		19,372			
		SUBTOTAL FOR SUPPLYS&MATL				130,740		143,040		12,300
30		300	EQUIPMENT GENERAL		57,441		57,441			
		307	MEDICAL,SURGICAL & LAB EQUIP		46,647		47,797		1,150	
		315	OFFICE EQUIPMENT		8,228		8,228			
		319	SECURITY EQUIPMENT		1,292		1,292			
		332	PURCH DATA PROCESSING EQUIPT		54,641		81,041		26,400	
		337	BOOKS-OTHER		27,644		27,644			
		SUBTOTAL FOR PROPTY&EQUIP				195,893		223,443		27,550
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,800				6,800-	
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		1,650				1,650-	
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576			
		403	OFFICE SERVICES		18,877		18,877			
		412	RENTALS OF MISC.EQUIP		17,994		113,994		96,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		51,400		31,400		20,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637			
		SUBTOTAL FOR OTHR SER&CHR				135,934		203,484		67,550
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	92,870	1	92,870			
		608	MAINT & REP GENERAL	8	56,274	8	56,274			
		612	OFFICE EQUIPMENT MAINTENANCE	1	153	1	25,553		25,400	
		613	DATA PROCESSING EQUIPMENT	1	179,400	1	57,000		122,400-	
		615	PRINTING CONTRACTS	1	16,102	1	16,102			
		624	CLEANING SERVICES	1	10,900	1	500		10,400-	
		671	TRAINING PRGM CITY EMPLOYEES	8	72,000	8	72,000			
		SUBTOTAL FOR CNTRCTL SVCS			21	427,699	21	320,299		107,400-
		SUBTOTAL FOR BUDGET CODE 2064			21	890,266	21	890,266		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
		SUBTOTAL FOR BUDGET CODE 2074			8,277			8,277		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,000			8,000		
		199 DATA PROCESSING SUPPLIES			4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			21,200			21,200		
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			24,200			24,200		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,800			3,800		
		SUBTOTAL FOR OTHR SER&CHR			3,800			3,800		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,683,579	1		1,683,579		
		686 PROF SERV OTHER	1		20,000	1		20,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		1,703,579	2		1,703,579		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			5,000			5,000		
		SUBTOTAL FOR FXD MIS CHGS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2224	2		1,748,579	2		1,748,579		
BUDGET CODE: 3319 Security - Tax Levy										
60	CNTRCTL SVCS	619 SECURITY SERVICES	1		653,602	1		653,602		
		SUBTOTAL FOR CNTRCTL SVCS	1		653,602	1		653,602		
		SUBTOTAL FOR BUDGET CODE 3319	1		653,602	1		653,602		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,495					3,495-
		106	MOTOR VEHICLE FUEL		37,615					37,615-
		107	MEDICAL,SURGICAL & LAB SUPPLY		222,567					222,567-
	SUBTOTAL FOR SUPPLYS&MATL				263,677					263,677-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		42,829					42,829-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,144					4,144-
	SUBTOTAL FOR OTHR SER&CHR				46,973					46,973-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		685					685-
	SUBTOTAL FOR CNTRCTL SVCS				685					685-
	SUBTOTAL FOR BUDGET CODE 8824				311,335					311,335-
BUDGET CODE: 8826 Biowatch Generation 3 OTPS										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		66,300					66,300-
	SUBTOTAL FOR PROPTY&EQUIP				66,300					66,300-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		417,195					417,195-
	SUBTOTAL FOR CNTRCTL SVCS				417,195					417,195-
	SUBTOTAL FOR BUDGET CODE 8826				483,495					483,495-
BUDGET CODE: 8841 USAI Plume Dispersion OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,446					74,446-
	SUBTOTAL FOR SUPPLYS&MATL				74,446					74,446-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,003,255					1,003,255-
		332	PURCH DATA PROCESSING EQUIPT		33,860					33,860-
	SUBTOTAL FOR PROPTY&EQUIP				1,037,115					1,037,115-
	SUBTOTAL FOR BUDGET CODE 8841				1,111,561					1,111,561-
BUDGET CODE: 8851 NYSERDA GRANT										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		20,000					20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000					20,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		5,473				5,473-
SUBTOTAL FOR OTHR SER&CHR					5,473				5,473-
SUBTOTAL FOR BUDGET CODE 8851					25,473				25,473-
BUDGET CODE: 8852 NYSERDA GRANT GHG - STUDY									
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		104,160				104,160-
SUBTOTAL FOR OTHR SER&CHR					104,160				104,160-
SUBTOTAL FOR BUDGET CODE 8852					104,160				104,160-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				24	5,336,748	24	3,300,724		2,036,024-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000		
SUBTOTAL FOR BUDGET CODE Z030					20,000		20,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,381				6,381-
		199	DATA PROCESSING SUPPLIES		1,925				1,925-
SUBTOTAL FOR SUPPLYS&MATL					8,306				8,306-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		335				335-
		337	BOOKS-OTHER		962				962-
SUBTOTAL FOR PROPTY&EQUIP					1,297				1,297-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		18,641				18,641-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,828				8,828-
SUBTOTAL FOR OTHR SER&CHR					27,469				27,469-
SUBTOTAL FOR BUDGET CODE Z031					37,072				37,072-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-
	SUBTOTAL FOR BUDGET CODE Z033				6,000				6,000-
BUDGET CODE: 2304 Energy Office Bayonne Settlement Funding									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		665,000				665,000-
	SUBTOTAL FOR CNTRCTL SVCS			665,000					665,000-
	SUBTOTAL FOR BUDGET CODE 2304				665,000				665,000-
	TOTAL FOR ENVIORNMENTAL ASSESSMENT				728,072		20,000		708,072-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,000				125,000-
	SUBTOTAL FOR PROPTY&EQUIP			125,000					125,000-
	SUBTOTAL FOR BUDGET CODE Z230				125,000				125,000-
BUDGET CODE: 2300 Energy Projects									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,230				1,230-
	SUBTOTAL FOR SUPPLYS&MATL			1,230					1,230-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,420				2,420-
	SUBTOTAL FOR PROPTY&EQUIP			2,420					2,420-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,600,000				1,600,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,570				4,570-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,604,570			1,604,570-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,927		1,700,147	1,608,220
SUBTOTAL FOR CNTRCTL SVCS				91,927		1,700,147	1,608,220
SUBTOTAL FOR BUDGET CODE 2300				1,700,147		1,700,147	
BUDGET CODE: 2301 Clean Heat Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,350,000			1,350,000-
SUBTOTAL FOR CNTRCTL SVCS				1,350,000			1,350,000-
SUBTOTAL FOR BUDGET CODE 2301				1,350,000			1,350,000-
BUDGET CODE: 2400 Hydro Electric OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,145,470		2,194,523	49,053
SUBTOTAL FOR CNTRCTL SVCS				2,145,470		2,194,523	49,053
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,235,750		1,235,750	
SUBTOTAL FOR FXD MIS CHGS				1,235,750		1,235,750	
SUBTOTAL FOR BUDGET CODE 2400				3,381,220		3,430,273	49,053
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				6,556,367		5,130,420	1,425,947-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			24	378,967,749	24	8,451,144	370,516,605-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,748,431	378,967,749	18,830	8,451,144	370,516,605-
FINANCIAL PLAN SAVINGS APPROPRIATION		378,967,749		8,451,144	370,516,605-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,402,091		8,451,144	49,053
OTHER CATEGORICAL		665,000			665,000-
CAPITAL FUNDS - I.F.A.					
STATE		129,633			129,633-
FEDERAL - C.D.		360,449,161			360,449,161-
FEDERAL - OTHER		7,846,864			7,846,864-
INTRA-CITY SALES		1,475,000			1,475,000-
 TOTAL		 378,967,749		 8,451,144	 370,516,605-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			54,500			54,500		
		101 PRINTING SUPPLIES			5,000			5,000		
		117 POSTAGE			2,500			2,500		
		199 DATA PROCESSING SUPPLIES			250			250		
		SUBTOTAL FOR SUPPLYS&MATL			62,250			62,250		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			12,505			15,205		2,700
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			1,045			1,045		
		332 PURCH DATA PROCESSING EQUIPT			9,500			9,500		
		337 BOOKS-OTHER			5,500			5,500		
		SUBTOTAL FOR PROPTY&EQUIP			29,300			32,000		2,700
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,188			15,188		
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			16,419			16,419		
		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			45,662			45,662		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	12,000		1	12,000		
		616 COMMUNITY CONSULTANT CONTRACTS		1	10,000		1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS		2	22,000		2	22,000		
		SUBTOTAL FOR BUDGET CODE 1004		2	159,212		2	161,912		2,700
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,424			4,057		2,633
		101 PRINTING SUPPLIES						2,500		2,500
		117 POSTAGE						1,000		1,000
		199 DATA PROCESSING SUPPLIES			236,864			138,500		98,364-
		SUBTOTAL FOR SUPPLYS&MATL			238,288			146,057		92,231-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						750		750

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT				1,300		1,300	
		314	OFFICE FURITURE		750		750			
		315	OFFICE EQUIPMENT				5,200		5,200	
		319	SECURITY EQUIPMENT				507		507	
		332	PURCH DATA PROCESSING EQUIPT		116,644		111,810		4,834-	
		337	BOOKS-OTHER		7,953		57,200		49,247	
		SUBTOTAL FOR PROPTY&EQUIP				125,347		177,517		52,170
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,203,942		6,203,942			
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		13,500				13,500-	
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
		403	OFFICE SERVICES		6,453		9,236		2,783	
		412	RENTALS OF MISC.EQUIP				21,000		21,000	
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991			
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,505		1,505	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610	
		453	OVERNIGHT TRVL EXP-GENERAL				495		495	
		SUBTOTAL FOR OTHR SER&CHR				7,512,020		7,525,913		13,893
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		261				261-	
			613 DATA PROCESSING EQUIPMENT	4	4,514,096	4	6,972,214		2,458,118	
			671 TRAINING PRGM CITY EMPLOYEES	2	79,165	2	79,165			
			684 PROF SERV COMPUTER SERVICES		305,297				305,297-	
			686 PROF SERV OTHER		2,114,162				2,114,162-	
		SUBTOTAL FOR CNTRCTL SVCS			6	7,012,981	6	7,051,379		38,398
		SUBTOTAL FOR BUDGET CODE 1054			6	14,888,636	6	14,900,866		12,230
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,103		12,009		4,094-	
			169 MAINTENANCE SUPPLIES				500		500	
			170 CLEANING SUPPLIES				444		444	
			199 DATA PROCESSING SUPPLIES		8,750		8,750			
		SUBTOTAL FOR SUPPLYS&MATL				24,853		21,703		3,150-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				600		600	
			315 OFFICE EQUIPMENT		2,495		4,045		1,550	
			332 PURCH DATA PROCESSING EQUIPT		8,705		11,705		3,000	
			337 BOOKS-OTHER		4,000		2,000		2,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				15,200		18,350	3,150
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		17,597		17,597	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				25,805		25,805	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	1,000	3	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300	
SUBTOTAL FOR CNTRCTL SVCS			3	2,300	3	2,300	
SUBTOTAL FOR BUDGET CODE 1064			3	68,158	3	68,158	
TOTAL FOR EXECUTIVE + SUPPORT			11	15,116,006	11	15,130,936	14,930
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,550		46,000	16,450
		117 POSTAGE		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		6,445		13,800	7,355
SUBTOTAL FOR SUPPLYS&MATL				44,995		68,800	23,805
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		6,870		28,000	21,130
		337 BOOKS-OTHER		16,135		6,700	9,435-
SUBTOTAL FOR PROPTY&EQUIP				27,505		39,200	11,695
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,255		8,000	10,255-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		6,680		5,550	1,130-
		417 ADVERTISING		10,500		10,500	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		500		1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,545		1,000		2,545-
			SUBTOTAL FOR OTHR SER&CHR		43,766		28,336		15,430-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	4	187,790	4	180,000		7,790-
			622 TEMPORARY SERVICES	3	5,264	3	5,264		
			686 PROF SERV OTHER	1	82,210	1	12,000		70,210-
			SUBTOTAL FOR CNTRCTL SVCS	10	278,264	10	200,264		78,000-
			SUBTOTAL FOR BUDGET CODE 1024	10	394,530	10	336,600		57,930-
			BUDGET CODE: 1026 DEP On-Line Store						
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		25,001				25,001-
			SUBTOTAL FOR CNTRCTL SVCS		25,001				25,001-
			SUBTOTAL FOR BUDGET CODE 1026		25,001				25,001-
			TOTAL FOR PUBLIC AFFAIRS	10	419,531	10	336,600		82,931-
			RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET						
			BUDGET CODE: 1044 ADMINISTRATIVE SERVICES						
10			SUPPLYS&MATL						
	856001		10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
			100 SUPPLIES + MATERIALS - GENERAL		83,911		126,111		42,200
			101 PRINTING SUPPLIES		9,619		9,619		
			117 POSTAGE		176,578		176,578		
			199 DATA PROCESSING SUPPLIES		30,525		68,925		38,400
			SUBTOTAL FOR SUPPLYS&MATL		309,806		390,406		80,600
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,761		9,761		
			314 OFFICE FURITURE		9,000		5,000		4,000-
			315 OFFICE EQUIPMENT		2,757		2,757		
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		36,100		50,000		13,900
			337 BOOKS-OTHER		5,000		1,000		4,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						72,618		78,518	5,900
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,393		23,393		
			402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
			403 OFFICE SERVICES		10,193		30,193		20,000
	841001		41D RENTALS - LAND BLDGS & STRUCTS						
	856001		41D RENTALS - LAND BLDGS & STRUCTS		101,231		101,231		
			412 RENTALS OF MISC.EQUIP		993		20,993		20,000
			414 RENTALS - LAND BLDGS & STRUCTS		21,413,803		21,408,008		5,795-
			417 ADVERTISING		44,889		38,000		6,889-
	856001		42C HEAT LIGHT & POWER		1,973,608		1,973,608		
	858001		42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		80,243		99,743		19,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		153,285		173,285		20,000
			454 OVERNIGHT TRVL EXP-SPECIAL		50,000		23,000		27,000-
			473 SNOW REMOVAL SERVICES		20,000				20,000-
			499 OTHER EXPENSES - GENERAL		2,100,000		100,000		2,000,000-
SUBTOTAL FOR OTHR SER&CHR						27,012,763		25,032,579	1,980,184-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	70,000	4	40,000		30,000-
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	5	44,555	5	44,555		
			612 OFFICE EQUIPMENT MAINTENANCE	1	50,000	1	50,000		
			613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
			615 PRINTING CONTRACTS	2	17,499	2	17,500		1
			622 TEMPORARY SERVICES	1	24,000	1	14,000		10,000-
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			671 TRAINING PRGM CITY EMPLOYEES	10	153,500	10			153,500-
			684 PROF SERV COMPUTER SERVICES	4	39,000	4	39,000		
			686 PROF SERV OTHER	1	60,000	1	50,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS					31	478,554	31	275,055	203,499-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		25,185		25,185		
			856001 79D TRAINING CITY EMPLOYEES		81,700				81,700-
SUBTOTAL FOR FXD MIS CHGS						106,885		25,185	81,700-
SUBTOTAL FOR BUDGET CODE 1044					31	27,980,626	31	25,801,743	2,178,883-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3419 Security - Exec & Support										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			134,000			134,000		
		619 SECURITY SERVICES	1		1,631,640	1		1,631,640		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,765,640	1		1,765,640		
		SUBTOTAL FOR BUDGET CODE 3419	1		1,765,640	1		1,765,640		
TOTAL FOR MANAGEMENT AND BUDGET				32	29,746,266	32		27,567,383		2,178,883-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET										
BUDGET CODE: 1034 OPERTING SERVICES										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			3,000			3,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL			67,546			105,546		38,000
		100 SUPPLIES + MATERIALS - GENERAL			64,133			129,133		65,000
		101 PRINTING SUPPLIES			15,100			37,100		22,000
		117 POSTAGE			5,000			2,000		3,000-
		169 MAINTENANCE SUPPLIES			233,770			126,500		107,270-
		170 CLEANING SUPPLIES			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			7,500			7,500		
		SUBTOTAL FOR SUPPLYS&MATL			397,049			411,779		14,730
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,880			30,880		20,000
		302 TELECOMMUNICATIONS EQUIPMENT			7,033			7,033		
		314 OFFICE FURITURE			2,380,892			9,500		2,371,392-
		315 OFFICE EQUIPMENT			54,500			1,089		53,411-
		319 SECURITY EQUIPMENT			6,300			6,300		
		332 PURCH DATA PROCESSING EQUIPT			12,200			19,700		7,500
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,473,805			76,502		2,397,303-
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			69,397			18,308		51,089-
		402 TELEPHONE & OTHER COMMUNICATNS			3,050			3,050		
		403 OFFICE SERVICES			9,411			1,411		8,000-
		412 RENTALS OF MISC.EQUIP			8,000			3,000		5,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		431	LEASING OF MISC EQUIP		8,311		8,311			
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906			
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		473	SNOW REMOVAL SERVICES		125,000				125,000-	
		SUBTOTAL FOR OTHR SER&CHR				236,725		47,636		189,089-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000			
		608	MAINT & REP GENERAL	2	1,400	2	11,400		10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	189,805	1	177,805		12,000-	
		615	PRINTING CONTRACTS	1	1,500	1	1,500			
		624	CLEANING SERVICES	1	1,000	1	5,000		4,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000			
		676	MAINT & OPER OF INFRASTRUCTURE	2	10,000	2	45,000		35,000	
		SUBTOTAL FOR CNTRCTL SVCS			10	220,705	10	257,705		37,000
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		350		1,350		1,000	
		SUBTOTAL FOR FXD MIS CHGS				350		1,350		1,000
		SUBTOTAL FOR BUDGET CODE 1034			10	3,328,634	10	794,972		2,533,662-
		TOTAL FOR MANAGEMENT AND BUDGET			10	3,328,634	10	794,972		2,533,662-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION										
BUDGET CODE: 1014 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000			
		856001	10F MOTOR VEHICLE FUEL		1,518,073		30,000		1,488,073-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992			
		100	SUPPLIES + MATERIALS - GENERAL		25,000		20,000		5,000-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		64,154		79,154		15,000	
		106	MOTOR VEHICLE FUEL		1,377,727		2,865,800		1,488,073	
		109	FUEL OIL		62,850		62,850			
		170	CLEANING SUPPLIES		1		1			
		SUBTOTAL FOR SUPPLYS&MATL				3,153,797		3,163,797		10,000
30	PROPTY&EQUIP	305	MOTOR VEHICLES		2,045,062		2,045,062			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		314 OFFICE FURITURE		1		1	
		SUBTOTAL FOR PROPTY&EQUIP		2,045,063		2,045,063	
40		OTHER SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000			35,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		SUBTOTAL FOR OTHER SER&CHR		35,001		1	35,000-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	20	268,684	20	268,684	
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	1	2	1	
		SUBTOTAL FOR CNTRCTL SVCS	24	268,686	24	268,686	
		SUBTOTAL FOR BUDGET CODE 1014	24	5,502,547	24	5,477,547	25,000-
		BUDGET CODE: 1015 DEP FastFleet					
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHER SER&CHR		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000	
		TOTAL FOR FLEET ADMINISTRATION	24	5,602,547	24	5,577,547	25,000-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,571		9,832	261
		199 DATA PROCESSING SUPPLIES		5,000		13,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		14,571		22,832	8,261
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT				342	342
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,500		5,842	342
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		403 OFFICE SERVICES		867		1,275	408
		412 RENTALS OF MISC.EQUIP		15,513		14,700	813-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		2,343			2,343-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-	
			453 OVERNIGHT TRVL EXP-GENERAL				63	63	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-	
			499 OTHER EXPENSES - GENERAL		810,278		1,150,000	339,722	
			SUBTOTAL FOR OTHR SER&CHR		849,388		1,179,425	330,037	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		64,722			64,722-	
			602 TELECOMMUNICATIONS MAINT		261			261-	
			686 PROF SERV OTHER	3	18,311	3	19,654	1,343	
			SUBTOTAL FOR CNTRCTL SVCS	3	83,294	3	19,654	63,640-	
			SUBTOTAL FOR BUDGET CODE 1174	3	952,753	3	1,227,753	275,000	
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	952,753	3	1,227,753	275,000	
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		18,000		10,000	8,000-	
			SUBTOTAL FOR SUPPLYS&MATL		32,003		23,703	8,300-	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		700		1,000	300	
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		30,375		47,375	17,000	
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		37,075		54,375	17,300	
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		31,420		36,000	4,580	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		5,000		1,000		4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		40,120		40,700		580
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600		
			602 TELECOMMUNICATIONS MAINT	1	1,580	1	1,000		580-
			608 MAINT & REP GENERAL	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000		
			613 DATA PROCESSING EQUIPMENT	1	400	1	400		
			615 PRINTING CONTRACTS		6,000				6,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	17,080	5	7,500		9,580-
			SUBTOTAL FOR BUDGET CODE 1074	5	126,278	5	126,278		
			TOTAL FOR ACCO	5	126,278	5	126,278		
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,331		2,411		1,080
			199 DATA PROCESSING SUPPLIES				250		250
			SUBTOTAL FOR SUPPLYS&MATL		1,331		2,661		1,330
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411		6,411
			332 PURCH DATA PROCESSING EQUIPT		77		2,000		1,923
			337 BOOKS-OTHER		42,764		32,164		10,600-
			SUBTOTAL FOR PROPTY&EQUIP		42,841		40,575		2,266-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,196		389		9,807-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
			SUBTOTAL FOR OTHR SER&CHR		10,196		1,969		8,227-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1		1	393		393
			612 OFFICE EQUIPMENT MAINTENANCE		3,730				3,730-
			671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS	3	3,730	3	3,393		337-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1084			3	58,098	3	48,598	9,500-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	58,098	3	48,598	9,500-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,500		3,500	3,000-
		101 PRINTING SUPPLIES		2,045			2,045-
		199 DATA PROCESSING SUPPLIES		25,963		24,000	1,963-
SUBTOTAL FOR SUPPLYS&MATL				34,508		27,500	7,008-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000			7,000-
		332 PURCH DATA PROCESSING EQUIPT		7,250			7,250-
		337 BOOKS-OTHER		14,465			14,465-
SUBTOTAL FOR PROPTY&EQUIP				28,715			28,715-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		93,165		402,788	309,623
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		3,478			3,478-
		412 RENTALS OF MISC.EQUIP		10,639		5,000	5,639-
		417 ADVERTISING		158			158-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,580		4,000	3,580-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,455			20,455-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				139,475		415,788	276,313
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		90,778		94,028	3,250
		684 PROF SERV COMPUTER SERVICES		170,000		170,000	
		686 PROF SERV OTHER		427			427-
SUBTOTAL FOR CNTRCTL SVCS				261,205		264,028	2,823
SUBTOTAL FOR BUDGET CODE 1444				463,903		707,316	243,413
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				463,903		707,316	243,413



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			98	55,814,016	98	51,517,383	4,296,633-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,849,846	55,814,016	10,304,273	51,517,383	4,296,633-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,814,016		51,517,383	4,296,633-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,933,553		50,636,920	4,296,633-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		880,463		880,463	
TOTAL		55,814,016		51,517,383	4,296,633-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7187 BEDC-Environ Health & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,255,909	14	1,255,909			
SUBTOTAL FOR F/T SALARIED			14	1,255,909	14	1,255,909			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228			
SUBTOTAL FOR ADD GRS PAY				2,228		2,228			
SUBTOTAL FOR BUDGET CODE 7187			14	1,258,137	14	1,258,137			
TOTAL FOR			14	1,258,137	14	1,258,137			
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,727	4	153,727			
SUBTOTAL FOR F/T SALARIED			4	153,727	4	153,727			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 7008			4	154,327	4	154,327			
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,907	2	152,907			
SUBTOTAL FOR F/T SALARIED			2	152,907	2	152,907			
03 UNSALARIED		031 UNSALARIED		1,897		1,897			
SUBTOTAL FOR UNSALARIED				1,897		1,897			
SUBTOTAL FOR BUDGET CODE 7009			2	154,804	2	154,804			
TOTAL FOR MANAGEMENT AND BUDGET			6	309,131	6	309,131			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	890,939	13	890,939			
SUBTOTAL FOR F/T SALARIED			13	890,939	13	890,939			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 7161			13	891,539	13	891,539			
TOTAL FOR FLEET ADMINISTRATION			13	891,539	13	891,539			
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	629,740	8	629,740			
SUBTOTAL FOR F/T SALARIED			8	629,740	8	629,740			
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
SUBTOTAL FOR UNSALARIED				11,200		11,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320			
		046 TERMINAL LEAVE		9,600		9,600			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				18,020		18,020			
SUBTOTAL FOR BUDGET CODE 7056			8	658,960	8	658,960			
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,260	2	155,260			
SUBTOTAL FOR F/T SALARIED			2	155,260	2	155,260			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	156,260	2	156,260			
TOTAL FOR WATER BOARD			10	815,220	10	815,220			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	66,031	1	66,031			
SUBTOTAL FOR F/T SALARIED			1	66,031	1	66,031			
SUBTOTAL FOR BUDGET CODE 7007			1	66,031	1	66,031			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	635,637	8	635,637			
SUBTOTAL FOR F/T SALARIED			8	635,637	8	635,637			
04 ADD GRS PAY 047 OVERTIME				19,000		19,000			
SUBTOTAL FOR ADD GRS PAY				19,000		19,000			
SUBTOTAL FOR BUDGET CODE 7601			8	654,637	8	654,637			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	720,668	9	720,668			
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	312,269	5	312,269			
SUBTOTAL FOR F/T SALARIED			5	312,269	5	312,269			
SUBTOTAL FOR BUDGET CODE 7091			5	312,269	5	312,269			
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN									
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,066,380	15	1,066,380			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			15	1,066,380	15	1,066,380	
SUBTOTAL FOR BUDGET CODE 7162			15	1,066,380	15	1,066,380	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,378,649	20	1,378,649	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,719	2	173,719	
SUBTOTAL FOR F/T SALARIED			2	173,719	2	173,719	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			2	177,018	2	177,018	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	177,018	2	177,018	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,866	4	254,866	
SUBTOTAL FOR F/T SALARIED			4	254,866	4	254,866	
03 UNSALARIED		031 UNSALARIED		9,821		9,821	
SUBTOTAL FOR UNSALARIED				9,821		9,821	
SUBTOTAL FOR BUDGET CODE 7809			4	264,687	4	264,687	
TOTAL FOR GIARDIA SURVEILLANCE			4	264,687	4	264,687	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	453	23,656,049	453	23,656,049			
SUBTOTAL FOR F/T SALARIED			453	23,656,049	453	23,656,049			
03 UNSALARIED		031 UNSALARIED		2,289,974		2,289,974			
SUBTOTAL FOR UNSALARIED				2,289,974		2,289,974			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		689,938		689,938			
		043 SHIFT DIFFERENTIAL		26,364		26,364			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		1,702,834		1,702,834			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				2,525,755		2,525,755			
SUBTOTAL FOR BUDGET CODE 7521			453	28,471,778	453	28,471,778			
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,286,943	39	3,286,943			
SUBTOTAL FOR F/T SALARIED			39	3,286,943	39	3,286,943			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 7555			39	3,288,143	39	3,288,143			
TOTAL FOR CUSTOMER & CONSERVATION SERV			492	31,759,921	492	31,759,921			
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,637	1	167,638			1
SUBTOTAL FOR F/T SALARIED			1	167,637	1	167,638			1
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
			2878						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 7003				1	217,637	1	217,638		1
BUDGET CODE: 7018 CHIEF ENGINEER IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,508,834	20	1,508,834			
SUBTOTAL FOR F/T SALARIED				20	1,508,834	20	1,508,834		
03 UNSALARIED		031 UNSALARIED		2,328		2,328			
SUBTOTAL FOR UNSALARIED					2,328		2,328		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012			
SUBTOTAL FOR ADD GRS PAY					4,012		4,012		
SUBTOTAL FOR BUDGET CODE 7018				20	1,515,174	20	1,515,174		
TOTAL FOR ENGINEERING AUDITS				21	1,732,811	21	1,732,812		1
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,287,917	70	5,287,917			
SUBTOTAL FOR F/T SALARIED				70	5,287,917	70	5,287,917		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		166,546		166,546			
		043 SHIFT DIFFERENTIAL		1,053		1,053			
		047 OVERTIME		52,627		52,627			
SUBTOTAL FOR ADD GRS PAY					225,489		225,489		
SUBTOTAL FOR BUDGET CODE 7185				70	5,513,406	70	5,513,406		
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,947,338	39	2,947,338			
SUBTOTAL FOR F/T SALARIED				39	2,947,338	39	2,947,338		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042	LONGEVITY DIFFERENTIAL		43,654		43,654			
		043	SHIFT DIFFERENTIAL		10,525		10,525			
		047	OVERTIME		52,627		52,627			
		061	SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY				110,911		110,911		
SUBTOTAL FOR BUDGET CODE 7186				39	3,058,249	39	3,058,249			
BUDGET CODE: 7245 HEAVY CONSTRUCTION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,236,866	26	2,236,866			
SUBTOTAL FOR F/T SALARIED				26	2,236,866	26	2,236,866			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,178		12,178			
		061	SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					13,178		13,178			
SUBTOTAL FOR BUDGET CODE 7245				26	2,250,044	26	2,250,044			
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	164	12,410,483	164	12,410,483			
SUBTOTAL FOR F/T SALARIED				164	12,410,483	164	12,410,483			
02 OTH SALARIED		021	PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED					4,171		4,171			
03 UNSALARIED		031	UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED					2,484		2,484			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042	LONGEVITY DIFFERENTIAL		357,033		357,033			
		047	OVERTIME		52,627		52,627			
		061	SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					412,765		412,765			
SUBTOTAL FOR BUDGET CODE 7246				164	12,829,903	164	12,829,903			
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	7,315,492	91	7,315,492			
		SUBTOTAL FOR F/T SALARIED	91	7,315,492	91	7,315,492			
02 OTH SALARIED		021 PART-TIME POSITIONS		3,331		3,331			
		SUBTOTAL FOR OTH SALARIED		3,331		3,331			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		764,585			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
		SUBTOTAL FOR BUDGET CODE 7247	91	8,556,780	91	8,556,780			
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,593,269	19	1,593,269			
		SUBTOTAL FOR F/T SALARIED	19	1,593,269	19	1,593,269			
03 UNSALARIED		031 UNSALARIED		696		696			
		SUBTOTAL FOR UNSALARIED		696		696			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		15,838		15,838			
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789			
		SUBTOTAL FOR BUDGET CODE 7251	19	1,654,754	19	1,654,754			
		TOTAL FOR ENVIORNMENTAL ENGINEERING	409	33,863,136	409	33,863,136			
		TOTAL FOR CENTRAL UTILITY	1,000	73,170,917	1,000	73,170,918			1

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	73,170,917	1,000	73,170,918	1
FINANCIAL PLAN SAVINGS APPROPRIATION	1,000	73,170,917	1,000	73,170,918	1

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,091,472		35,091,473	1
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		38,079,445		38,079,445	
<b>TOTAL</b>		<b>73,170,917</b>		<b>73,170,918</b>	<b>1</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	107,114
1065	ADMIN COMM REL SPECIALIST	D 826	10022	49,492-212,614	1	106,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	8	812,806
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	739,606
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	162,000
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	8	825,210
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	4	566,437
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	8	1,181,015
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	26	3,058,852
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,163,966
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	325,905
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	87,500
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	125,377
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	10	734,120
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	232,609
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	3	348,644
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	125,916
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	147,978
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	329,550
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	315,405
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	23	2,019,885
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	126,176
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	2	362,942
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	18	1,722,050
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	5	387,116
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	61	4,707,530
1305	ASSOCIATE PUBLIC INFORMAT	D 826	60816	36,200- 66,848	1	62,000
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	26	1,927,186
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	6	399,559
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	79,462-125,864	1	113,568
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	79,462-125,864	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	7	523,876
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	3	204,651
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	101,412
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	34	2,763,672
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	6	312,000
1346	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	1	84,359
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	10	780,634
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	52,000
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	17	1,307,770

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	3	262,842
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	6	523,808
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	4	208,000
1385	ARCHITECT	D 826	21215	65,698-103,007	3	249,643
1388	INTERPRETER (CHINESE)	D 826	31017	40,143- 56,028	2	91,956
1389	INTERPRETER (SPANISH)	D 826	31013	40,143- 63,024	3	169,383
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,051
1401	PROJECT MANAGER INTERN#	D 826	22425	49,970- 49,970	2	99,940
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	1	102,263
1437	CITY PLANNER	D 826	22122	53,532-100,047	6	426,835
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	4	316,211
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	2	89,145
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	3	150,000
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	102	5,634,213
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	8	560,085
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 87,289	5	308,621
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	902,535
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	14	856,398
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	23	1,369,225
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	1	58,216
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	11	671,554
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	5	282,120
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	2	138,411
1580	GEOLOGIST	D 826	21915	58,405- 82,737	1	45,000
1582	GEOLOGIST TRAINEE	D 826	21901	47,831- 47,831	1	66,560
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	11	653,050
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	53,626- 74,814	3	163,440
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	1	63,506
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	100,786
1670	STATISTICIAN	D 826	40610	39,159- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	11	653,368
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	1	49,041
1686	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	1	49,786
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,342
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	11	821,245
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	12	657,896
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	56	3,125,620
1751	PLUMBER	D 826	91915	83,738- 96,068	1	84,060

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	60,087
1820	AGENCY ATTORNEY INTERNE	D 826	30086	60,354- 63,722	1	55,000
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	2	118,874
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	397,841
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	2	122,774
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	4	232,312
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	59	2,595,258
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	7	224,196
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	15	668,610
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	2	80,505
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	147	6,047,650
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	38,801
2287	SECRETARY TO THE EXEC DEP	D 826	95292	40,525- 82,298	1	60,570
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	1	35,285
SUBTOTAL FOR OBJECT 001					934	62,116,146

POSITION SCHEDULE FOR U/A 007				934	62,116,146
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				66	4,389,364
TOTAL FOR U/A 007				1,000	66,505,510

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,541	5		332,541
SUBTOTAL FOR F/T SALARIED			5	332,541	5		332,541
SUBTOTAL FOR BUDGET CODE 8011			5	332,541	5		332,541
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000			3,225,000
SUBTOTAL FOR FRINGE BENES				3,225,000			3,225,000
SUBTOTAL FOR BUDGET CODE 8111				3,225,000			3,225,000
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,205,641	115		8,205,641
SUBTOTAL FOR F/T SALARIED			115	8,205,641	115		8,205,641
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693			5,693
		042 LONGEVITY DIFFERENTIAL		144,305			144,305
		043 SHIFT DIFFERENTIAL		45,538			45,538
		045 HOLIDAY PAY		1,651			1,651
		047 OVERTIME		451,817			451,817
SUBTOTAL FOR ADD GRS PAY				649,004			649,004
SUBTOTAL FOR BUDGET CODE 8248			115	8,854,645	115		8,854,645
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,649,239	54		4,649,239
SUBTOTAL FOR F/T SALARIED			54	4,649,239	54		4,649,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576			428,576
		042 LONGEVITY DIFFERENTIAL		600			600
		043 SHIFT DIFFERENTIAL		29,835			29,835
		045 HOLIDAY PAY		47,738			47,738
		047 OVERTIME		35,803			35,803
SUBTOTAL FOR ADD GRS PAY				542,552			542,552

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			54	5,191,791	54	5,191,791			
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,927,423	113	9,927,423			
SUBTOTAL FOR F/T SALARIED			113	9,927,423	113	9,927,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				813,386		813,386			
SUBTOTAL FOR BUDGET CODE 8259			113	10,740,809	113	10,740,809			
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,951,274	101	7,951,274			
SUBTOTAL FOR F/T SALARIED			101	7,951,274	101	7,951,274			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		3,017		3,017			
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
SUBTOTAL FOR ADD GRS PAY				321,418		321,418			
SUBTOTAL FOR BUDGET CODE 8260			101	8,272,692	101	8,272,692			
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	513	32,479,218	513	32,479,218			
SUBTOTAL FOR F/T SALARIED			513	32,479,218	513	32,479,218			
03 UNSALARIED		031 UNSALARIED		91,070		91,070			
SUBTOTAL FOR UNSALARIED				91,070		91,070			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		745,875		745,875			
		043 SHIFT DIFFERENTIAL		430,534		430,534			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,891,239		8,891,239			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,819,677		12,819,677			
		SUBTOTAL FOR BUDGET CODE 8261	513	45,389,965	513	45,389,965			
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,559,019	99	7,559,019			
		SUBTOTAL FOR F/T SALARIED	99	7,559,019	99	7,559,019			
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	99	7,748,430	99	7,748,430			
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,854,825	59	5,212,125			357,300
		SUBTOTAL FOR F/T SALARIED	59	4,854,825	59	5,212,125			357,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
		SUBTOTAL FOR BUDGET CODE 8266	59	5,052,564	59	5,409,864			357,300
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,792,432	102	7,792,432			
			2888						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			102	7,792,432	102	7,792,432			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				210,050		210,050			
SUBTOTAL FOR BUDGET CODE 8267			102	8,002,482	102	8,002,482			
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,728,128	90	7,728,128			
SUBTOTAL FOR F/T SALARIED			90	7,728,128	90	7,728,128			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,804		185,804			
SUBTOTAL FOR BUDGET CODE 8268			90	7,913,932	90	7,913,932			
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,874,790	70	5,874,790			
SUBTOTAL FOR F/T SALARIED			70	5,874,790	70	5,874,790			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				347,573		347,573			
SUBTOTAL FOR BUDGET CODE 8269			70	6,222,363	70	6,222,363			
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,968,489	71	5,968,489			
		SUBTOTAL FOR F/T SALARIED	71	5,968,489	71	5,968,489			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,166,004	71	6,166,004			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,145,355	64	5,145,355			
		SUBTOTAL FOR F/T SALARIED	64	5,145,355	64	5,145,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	64	5,145,955	64	5,145,955			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,635,622	68	5,635,622			
		SUBTOTAL FOR F/T SALARIED	68	5,635,622	68	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	68	5,636,222	68	5,636,222			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,295,906	70	5,295,906			
		SUBTOTAL FOR F/T SALARIED	70	5,295,906	70	5,295,906			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	70	5,844,425	70	5,844,425			
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,630,640	64	5,630,640			
		SUBTOTAL FOR F/T SALARIED	64	5,630,640	64	5,630,640			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647			
		SUBTOTAL FOR BUDGET CODE 8276	64	5,804,287	64	5,804,287			
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,242,241	39	3,242,241			
		SUBTOTAL FOR F/T SALARIED	39	3,242,241	39	3,242,241			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	39	3,397,987	39	3,397,987			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,875,364	62	4,875,364			
		SUBTOTAL FOR F/T SALARIED	62	4,875,364	62	4,875,364			
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		23,869		23,869		
		045	HOLIDAY PAY		29,835		29,835		
		047	OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY						137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278					62	5,014,193	62	5,014,193	
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	3,692,240	42	3,692,240		
SUBTOTAL FOR F/T SALARIED					42	3,692,240	42	3,692,240	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		35,803		35,803		
		047	OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY						161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279					42	3,853,952	42	3,853,952	
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,782,117	20	1,782,117		
SUBTOTAL FOR F/T SALARIED					20	1,782,117	20	1,782,117	
SUBTOTAL FOR BUDGET CODE 8555					20	1,782,117	20	1,782,117	
TOTAL FOR WASTEWATER POLLUTION CONTROL					1,821	159,592,356	1,821	159,949,656	357,300
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	6,226,844	76	6,226,844		
SUBTOTAL FOR F/T SALARIED					76	6,226,844	76	6,226,844	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	76	7,233,600	76	7,233,600	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	76	7,233,600	76	7,233,600	
		TOTAL FOR WASTEWATER TREATMENT	1,897	166,825,956	1,897	167,183,256	357,300

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,897	166,825,956	1,897	167,183,256	357,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,897	166,825,956	1,897	167,183,256	357,300

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,971,311		158,328,611	357,300
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,854,645		8,854,645	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>166,825,956</b>		<b>167,183,256</b>	<b>357,300</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMINISTRATIVE PROCUREMEN	D 826	82976	49,492-212,614	1	99,734
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	7	745,532
1077	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	4	522,000
1078	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	157,500
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	100,000
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	9	915,687
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	2	337,610
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	757,120
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,609,540
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	21	2,214,592
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	1,869,769
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	190,000
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	3	315,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	147,797
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	2	129,003
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	104,504
1167	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	110,000
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	197,320
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	15	1,196,753
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,137
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	49,492-212,614	1	93,018
1193	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	87,000
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	243,350
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	589,658
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	89,393
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	2	189,026
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	112,170-112,170	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	24	1,702,880
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	31	3,413,976
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	12	1,352,772
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	2	155,736
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	7	419,992
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	53	3,266,121
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	198,774
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	49,851
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	6	330,033
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	4	313,379
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	3	154,000
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	4	269,517
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	52,000
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	6	432,539



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	5	260,000
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	46,500
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	5	379,423
1380	AIR POLLUTION CONTROL ENG	D 826	20618	65,698-103,007	2	146,145
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	6	312,496
1401	PROJECT MGR INTERN	D 826	22425	49,970- 49,970	4	208,000
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	16	1,541,987
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	8	875,536
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	1	139,742
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	146,100
1453	PROCUREMENT ANALYST	D 826	12158	40,139- 85,053	7	386,509
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	44	2,282,500
1515	MACHINIST	D 826	92610	70,010- 76,232	39	2,919,419
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	950,639
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	10	598,170
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	8	492,956
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	10	577,207
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	10	585,915
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	100,345
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	47	4,207,581
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	10	791,240
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	130	12,347,794
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	9	650,504
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	14	660,525
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	5	266,776
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	2	143,946
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	119,201
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	2	113,355
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	9	366,076
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	8	590,744
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1709	CONSTRUCTION PROJECT MANA	D 826	34201	49,851- 52,665	1	50,000
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	3	122,013
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	60,079
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	24	972,091
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	9	511,965
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	174	13,994,769
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1820	AGENCY ATTORNEY INTERNE	D 826	30086	60,354- 63,722	1	63,721
1860	OILER	A 826	91628	96,549- 96,549	43	4,151,607
1883	ASSOCIATE QUALITY ASSURAN	X 826	34190	59,378- 72,012	5	330,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	513,197
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	593	43,299,287
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	10	362,378
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	1	41,117
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	15	702,615
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	8	464,815
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	8	517,853
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	14	905,429
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	30	1,704,590
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	323,912
2035	PORT MARINE ENGINEER	D 826	06772	74,859- 97,893	1	74,859
2040	MARINER	D 826	91501	58,005- 58,005	17	986,085
2045	MARINE OILER	D 826	91546	34,449- 58,005	5	290,025
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	33	1,654,614
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	5	211,003
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 52,448	1	48,882
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	19	737,247
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	52,653
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	69,672
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	47,516
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	1	31,362
2260	CUSTODIAN	D 826	80609	32,671- 70,107	20	623,534
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	18	670,435
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,516- 37,671	1	31,192
SUBTOTAL FOR OBJECT 001					1,801	133,793,830

POSITION SCHEDULE FOR U/A 008	1,801	133,793,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	96	7,131,709
TOTAL FOR U/A 008	1,897	140,925,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES- FY15

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,056	463,030,297	5,950	454,621,494	8,408,803-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,056	463,030,297	5,950	454,621,494	8,408,803-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		390,343,029		392,264,474	1,921,445
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		61,917,846		61,917,846	
STATE		234,107			234,107-
FEDERAL - C.D.		6,273,108			6,273,108-
FEDERAL - OTHER		3,946,323		123,290	3,823,033-
INTRA-CITY SALES		315,884		315,884	
TOTAL		463,030,297		454,621,494	8,408,803-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136,098,568	1,070,430,960	124,264,636	650,890,482	419,540,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,070,430,960		650,890,482	419,540,478-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		666,287,747		650,010,019	16,277,728-
OTHER CATEGORICAL		665,000			665,000-
CAPITAL FUNDS - I.F.A.					
STATE		129,633			129,633-
FEDERAL - C.D.		360,449,161			360,449,161-
FEDERAL - OTHER		40,501,600			40,501,600-
INTRA-CITY SALES		2,397,819		880,463	1,517,356-
TOTAL		1,070,430,960		650,890,482	419,540,478-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,056	463,030,297	5,950	454,621,494	8,408,803-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,056	463,030,297	5,950	454,621,494	8,408,803-
OTPS					
TOTALS FOR OPERATING BUDGET		1,070,430,960		650,890,482	419,540,478-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,070,430,960		650,890,482	419,540,478-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,056	1,533,461,257	5,950	1,105,511,976	427,949,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,056	1,533,461,257	5,950	1,105,511,976	427,949,281-
FUNDING					
CITY		1,056,630,776		1,042,274,493	14,356,283-
OTHER CATEGORICAL		665,000			665,000-
CAPITAL FUNDS - I.F.A.		61,917,846		61,917,846	
STATE		363,740			363,740-
FEDERAL - C.D.		366,722,269			366,722,269-
FEDERAL - OTHER		44,447,923		123,290	44,324,633-
INTRA-CITY SALES		2,713,703		1,196,347	1,517,356-
TOTAL FUNDING		1,533,461,257		1,105,511,976	427,949,281-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	11	906,600	11	906,600			
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
SUBTOTAL FOR F/T SALARIED			13	1,153,992	13	1,153,992			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		15,505		15,505			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				40,852		40,852			
SUBTOTAL FOR BUDGET CODE 1001			13	1,194,844	13	1,194,844			
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,261	3	147,261			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,687,019	23	1,687,019			
SUBTOTAL FOR F/T SALARIED			26	1,834,280	26	1,834,280			
03 UNSALARIED		031 UNSALARIED		9,000		9,000			
SUBTOTAL FOR UNSALARIED				9,000		9,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992			
		043 SHIFT DIFFERENTIAL		43,980		43,980			
		045 HOLIDAY PAY		30,000		30,000			
		048 OVERTIME UNIFORM FORCES		130,000		130,000			
SUBTOTAL FOR ADD GRS PAY				246,972		246,972			
SUBTOTAL FOR BUDGET CODE 1005			26	2,090,252	26	2,090,252			
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
		004 FULL TIME UNIFORMED PERSONNEL	9	640,133	9	640,133			
SUBTOTAL FOR F/T SALARIED			10	710,133	10	710,133			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
		SUBTOTAL FOR BUDGET CODE 1006	10	838,133	10	838,133			
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,123,229	49	4,123,229			
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	975,611	18	975,611			
		004 FULL TIME UNIFORMED PERSONNEL	4	301,151	4	301,151			
		SUBTOTAL FOR F/T SALARIED	22	1,276,762	22	1,276,762			
03 UNSALARIED		031 UNSALARIED		37,226		37,226			
		SUBTOTAL FOR UNSALARIED		37,226		37,226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364			
		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		13,000		13,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959			
		SUBTOTAL FOR BUDGET CODE 1021	22	1,431,947	22	1,431,947			
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	466,068	5	466,068			
		004 FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857			
		SUBTOTAL FOR F/T SALARIED	6	606,925	6	606,925			
03 UNSALARIED		031 UNSALARIED		12,101		12,101			
		SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		8,144		8,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		45,344		45,344	
		SUBTOTAL FOR BUDGET CODE 1025	6	664,370	6	664,370	
		TOTAL FOR COMMUNITY SERVICES	28	2,096,317	28	2,096,317	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,709,505	49	3,709,505	
		SUBTOTAL FOR F/T SALARIED	49	3,709,505	49	3,709,505	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	
		SUBTOTAL FOR BUDGET CODE 1016	49	4,419,865	49	4,419,865	
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,726,499	85	3,726,499	1
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	30	2,071,313	1-
		SUBTOTAL FOR F/T SALARIED	115	5,797,812	115	5,797,812	
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		186,675		186,675	
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		219,177		219,177	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		796,842		796,842		
		SUBTOTAL FOR BUDGET CODE 1048	115	6,620,424	115	6,620,424		
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,107,457	62	2,107,457		
		SUBTOTAL FOR F/T SALARIED	62	2,107,457	62	2,107,457		
		SUBTOTAL FOR BUDGET CODE 9500	62	2,107,457	62	2,107,457		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	863,565	26	863,565		
		SUBTOTAL FOR F/T SALARIED	26	863,565	26	863,565		
		SUBTOTAL FOR BUDGET CODE 9502	26	863,565	26	863,565		
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	869,058	26	869,058		
		SUBTOTAL FOR F/T SALARIED	26	869,058	26	869,058		
		SUBTOTAL FOR BUDGET CODE 9503	26	869,058	26	869,058		
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,344,073	40	1,344,073		
		SUBTOTAL FOR F/T SALARIED	40	1,344,073	40	1,344,073		
		SUBTOTAL FOR BUDGET CODE 9504	40	1,344,073	40	1,344,073		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,019,880	30	1,019,880		
		SUBTOTAL FOR F/T SALARIED	30	1,019,880	30	1,019,880		
		SUBTOTAL FOR BUDGET CODE 9505	30	1,019,880	30	1,019,880		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	107,750	3	107,750			
SUBTOTAL FOR F/T SALARIED				3	107,750	3	107,750			
SUBTOTAL FOR BUDGET CODE 9506				3	107,750	3	107,750			
TOTAL FOR ENFORCEMENT				351	17,352,072	351	17,352,072			
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET										
BUDGET CODE: 1066 CAPITAL BUDGET										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	521,549	6	521,549			
SUBTOTAL FOR F/T SALARIED				6	521,549	6	521,549			
03 UNSALARIED		031	UNSALARIED		8,000		8,000			
SUBTOTAL FOR UNSALARIED					8,000		8,000			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,620		11,620			
SUBTOTAL FOR ADD GRS PAY					11,620		11,620			
SUBTOTAL FOR BUDGET CODE 1066				6	541,169	6	541,169			
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	145,996	2	145,996			
SUBTOTAL FOR F/T SALARIED				2	145,996	2	145,996			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,960		1,960			
		042	LONGEVITY DIFFERENTIAL		4,223		4,223			
		043	SHIFT DIFFERENTIAL		25		25			
		047	OVERTIME		2,598		2,598			
SUBTOTAL FOR ADD GRS PAY					8,806		8,806			
SUBTOTAL FOR BUDGET CODE 1067				2	154,802	2	154,802			
TOTAL FOR CAPITAL BUDGET				8	695,971	8	695,971			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	596,009	5	596,009			
		SUBTOTAL FOR F/T SALARIED	5	596,009	5	596,009			
		SUBTOTAL FOR BUDGET CODE 1077	5	596,009	5	596,009			
BUDGET CODE: 1078 EAO-IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,230	4	294,230			
		SUBTOTAL FOR F/T SALARIED	4	294,230	4	294,230			
		SUBTOTAL FOR BUDGET CODE 1078	4	294,230	4	294,230			
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,646,205	121	5,769,102	1		122,897
		004 FULL TIME UNIFORMED PERSONNEL	20	2,048,460	20	2,048,460			
		SUBTOTAL FOR F/T SALARIED	140	7,694,665	141	7,817,562	1		122,897
03 UNSALARIED		031 UNSALARIED		255,933		255,933			
		SUBTOTAL FOR UNSALARIED		255,933		255,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861			
		042 LONGEVITY DIFFERENTIAL		331,217		331,217			
		043 SHIFT DIFFERENTIAL		10,368		10,368			
		045 HOLIDAY PAY		83,679		83,679			
		047 OVERTIME		78,301		78,301			
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		660,961		660,961			
		SUBTOTAL FOR BUDGET CODE 1081	140	8,611,559	141	8,734,456	1		122,897
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,080	2	175,080			
		SUBTOTAL FOR F/T SALARIED	2	175,080	2	175,080			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 1083	2	175,422	2	175,422			
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,728,198	49	2,728,198			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051			
		SUBTOTAL FOR F/T SALARIED	62	3,851,249	62	3,851,249			
03 UNSALARIED		031 UNSALARIED		462,030		462,030			
		SUBTOTAL FOR UNSALARIED		462,030		462,030			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	62	4,679,831	62	4,679,831			
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,086	2	161,086			
		SUBTOTAL FOR F/T SALARIED	2	161,086	2	161,086			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	2	164,086	2	164,086			
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,091,706	66	5,681,757	6	590,051	
		004 FULL TIME UNIFORMED PERSONNEL	11	1,099,081		13,860	11-	1,085,221-	
		SUBTOTAL FOR F/T SALARIED	71	6,190,787	66	5,695,617	5-	495,170-	
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156,690		156,690			
		043 SHIFT DIFFERENTIAL		16,000		16,000			
		047 OVERTIME		25,168		25,168			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		198,358		198,358			
		SUBTOTAL FOR BUDGET CODE 1088	71	6,449,380	66	5,954,210	5-	495,170-	
		TOTAL FOR ADMINISTRATION	286	20,970,517	282	20,598,244	4-	372,273-	

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,387	4	394,387		
		SUBTOTAL FOR F/T SALARIED	4	394,387	4	394,387		
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	4	430,387	4	430,387		

BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT

01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,079	7	408,079		
		SUBTOTAL FOR F/T SALARIED	7	408,079	7	408,079		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		20,333		20,333		
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102		
		SUBTOTAL FOR BUDGET CODE 1017	7	444,181	7	444,181		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,377,777	26	2,166,095	211,682-
SUBTOTAL FOR F/T SALARIED			26	2,377,777	26	2,166,095	211,682-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		25,919		25,919	
SUBTOTAL FOR ADD GRS PAY				71,781		71,781	
SUBTOTAL FOR BUDGET CODE 1018			26	2,449,558	26	2,237,876	211,682-
TOTAL FOR SUPPORT OPERATIONS ENGR			37	3,324,126	37	3,112,444	211,682-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,489,178	31	2,489,178	
SUBTOTAL FOR F/T SALARIED			31	2,489,178	31	2,489,178	
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		113,460		113,460	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				123,640		123,640	
SUBTOTAL FOR BUDGET CODE 1041			31	2,630,989	31	2,630,989	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	118,151	3	118,151	
SUBTOTAL FOR F/T SALARIED			3	118,151	3	118,151	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400			
		047 OVERTIME		1,626		1,626			
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026			
		SUBTOTAL FOR BUDGET CODE 1047	3	120,177	3	120,177			
		TOTAL FOR LEGAL AFFAIRS	34	2,751,166	34	2,751,166			
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,153	2	126,153			
		004 FULL TIME UNIFORMED PERSONNEL	14	1,121,944	14	1,121,944			
		SUBTOTAL FOR F/T SALARIED	16	1,248,097	16	1,248,097			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		27,600		27,600			
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
		SUBTOTAL FOR ADD GRS PAY		107,039		107,039			
		SUBTOTAL FOR BUDGET CODE 1051	16	1,355,136	16	1,355,136			
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,996,180	49	1,996,180			
		004 FULL TIME UNIFORMED PERSONNEL	117	8,045,957	117	8,045,957			
		SUBTOTAL FOR F/T SALARIED	166	10,042,137	166	10,042,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053			
		042 LONGEVITY DIFFERENTIAL		230,858		230,858			
		043 SHIFT DIFFERENTIAL		6,829		6,829			
		045 HOLIDAY PAY		34,901		34,901			
		047 OVERTIME		15,159		15,159			
		048 OVERTIME UNIFORM FORCES		323,036		323,036			
		SUBTOTAL FOR ADD GRS PAY		727,836		727,836			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
		SUBTOTAL FOR FRINGE BENES		472,000		472,000			
		SUBTOTAL FOR BUDGET CODE 1053	166	11,241,973	166	11,241,973			
		TOTAL FOR LOT CLEANING	182	12,597,109	182	12,597,109			
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	746,063	11	1,104,196	4	358,133	
		SUBTOTAL FOR F/T SALARIED	7	746,063	11	1,104,196	4	358,133	
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,853		20,535		11,682	
		047 OVERTIME		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		12,853		24,535		11,682	
		SUBTOTAL FOR BUDGET CODE 1031	7	771,737	11	1,141,552	4	369,815	
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,923			1-	44,923-	
		SUBTOTAL FOR F/T SALARIED	1	44,923			1-	44,923-	
		SUBTOTAL FOR BUDGET CODE 1037	1	44,923			1-	44,923-	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,210			3-	313,210-	
		SUBTOTAL FOR F/T SALARIED	3	313,210			3-	313,210-	
04 ADD GRS PAY		047 OVERTIME		3,042		3,042			
		SUBTOTAL FOR ADD GRS PAY		3,042		3,042			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1038			3	316,252		3,042	3-	313,210-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			11	1,132,912	11	1,144,594		11,682
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,699	8	517,699		
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730		
SUBTOTAL FOR F/T SALARIED			10	662,429	10	662,429		
03 UNSALARIED		031 UNSALARIED		7,367		7,367		
SUBTOTAL FOR UNSALARIED				7,367		7,367		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		44,718		44,718		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		1,000		1,000		
		048 OVERTIME UNIFORM FORCES		21,588		21,588		
SUBTOTAL FOR ADD GRS PAY				71,806		71,806		
SUBTOTAL FOR BUDGET CODE 1091			10	741,602	10	741,602		
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	741,602	10	741,602		
TOTAL FOR EXECUTIVE ADMINISTRATIVE			996	65,785,021	992	65,212,748	4-	572,273-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	996	65,785,021	992	65,212,748	572,273-
FINANCIAL PLAN SAVINGS APPROPRIATION	996	65,785,021	992	65,212,748	572,273-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,509,881		49,507,423	2,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,584,218		4,014,403	569,815-
STATE					
FEDERAL - C.D.		11,417,395		11,417,395	
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
<b>TOTAL</b>		<b>65,785,021</b>		<b>65,212,748</b>	<b>572,273-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	7	526,446
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	3	379,387
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	11	762,211
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	2	139,827
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	108,304
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	36,200- 66,848	1	62,500
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	391,180
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	6	792,023
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	49,492-212,614	1	165,000
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	2	131,833
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	26	2,317,389
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	8	450,310
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	3	296,927
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 94,528	4	233,188
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	5	217,013
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	2	134,347
1146	ECONOMIST	D 827	40910	44,048- 78,208	2	101,052
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 55,553	3	134,770
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	59,378- 72,012	1	68,631
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	49,492-212,614	1	95,307
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	49,492-212,614	1	114,216
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	65,698- 82,737	1	78,415
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	67,322
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	17	1,235,291
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	5	603,294
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	1	93,202
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	9	872,458
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	53,373-212,614	3	411,109
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	10	764,486
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	57,929- 68,273	49	2,223,181
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	178	5,839,290
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	53,532-100,047	1	59,937
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	65,698-103,007	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	65,698-103,007	2	151,482
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	1	88,356
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	5	309,768

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	2	148,205
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	65,698- 82,737	1	75,874
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	25	1,279,086
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	1	51,625
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	3	194,267
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	2	122,748
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	1	86,336
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	112,290
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	7	389,427
1439	ASSOCIATE RETIREMENT BENE	D 827	40493	40,873- 65,552	1	52,162
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	4	197,398
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	69,542
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	44,048- 75,555	1	76,252
1520	SECRETARY TO THE COMMISSI	D 827	12876	45,978- 89,563	1	75,439
1527	CITY LABORER "A" "B"	D 827	90702	68,361- 68,361	2	136,722
1530	STAFF NURSE	D 827	50910	27,961- 83,074	2	135,466
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 75,735	4	215,173
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	83,166
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	70,464
1575	PHOTOGRAPHER	D 827	90610	42,396- 51,915	1	49,402
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	7	368,488
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	5	213,667
1622	GRAPHIC ARTIST	D 827	91415	39,302- 84,442	2	104,350
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	14	787,275
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	21	846,816
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	14	451,080
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	3	94,256
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	58	2,291,887
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	5	211,108
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	86,781
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	2	168,173
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 56,553	5	234,643
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	8	641,190
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	65,615
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	2	123,916
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	258,432

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	21	2,545,462
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
1791	CERTIFIED IT DEVELOPER (A	D 827	13643	79,462-125,864	1	79,462
1951	CITY DEPUTY MEDICAL DIREC	D 827	53046	49,492-212,614	1	160,000
SUBTOTAL FOR OBJECT 001					644	35,881,822
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	345,398
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	9	1,268,574
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	9	943,943
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	63	5,695,327
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	176	11,329,573
SUBTOTAL FOR OBJECT 004					259	19,582,815
-----						
POSITION SCHEDULE FOR U/A 101					903	55,464,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					89	5,466,614
TOTAL FOR U/A 101					992	60,931,251
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E220 NEG (NATIONAL EMERGENCY GRANT) PS									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		65,227					65,227-
		SUBTOTAL FOR OTH SALARIED		65,227					65,227-
		SUBTOTAL FOR BUDGET CODE E220		65,227					65,227-
		TOTAL FOR		65,227					65,227-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	40	2,759,303	40	2,759,303			
		SUBTOTAL FOR F/T SALARIED	40	2,759,303	40	2,759,303			
03		UNSALARIED							
		031 UNSALARIED		8,111		8,111			
		SUBTOTAL FOR UNSALARIED		8,111		8,111			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		767		767			
		SUBTOTAL FOR ADD GRS PAY		767		767			
		SUBTOTAL FOR BUDGET CODE 2991	40	2,768,181	40	2,768,181			
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	40	2,768,181	40	2,768,181			
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	50	2,683,748	50	2,683,748			
		004 FULL TIME UNIFORMED PERSONNEL	78	8,447,350	108	10,694,940	30		2,247,590
		SUBTOTAL FOR F/T SALARIED	128	11,131,098	158	13,378,688	30		2,247,590
02		OTH SALARIED							
		021 PART-TIME POSITIONS		86,709		86,709			
		SUBTOTAL FOR OTH SALARIED		86,709		86,709			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
		SUBTOTAL FOR UNSALARIED		42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54,021,176		54,867,186			846,010
		042 LONGEVITY DIFFERENTIAL		14,230,267		14,235,343			5,076
		043 SHIFT DIFFERENTIAL		9,088,851		9,157,834			68,983
		045 HOLIDAY PAY		5,311,371		5,329,448			18,077
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		46,723,850		51,062,312			4,338,462
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		129,779,332		135,055,940			5,276,608
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,737,564		6,785,282			47,718
		081 ANNUITY CONTRIBUTIONS		23,693,077		23,665,976			27,101-
		SUBTOTAL FOR FRINGE BENES		30,430,641		30,451,258			20,617
		SUBTOTAL FOR BUDGET CODE 2000	128	171,470,669	158	179,015,484	30		7,544,815
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,069	14	477,069			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,159,852	13	1,159,044			808-
		SUBTOTAL FOR F/T SALARIED	27	1,636,921	27	1,636,113			808-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	27	1,639,861	27	1,639,053			808-
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,341,738		1,341,738			
		SUBTOTAL FOR OTH SALARIED		1,341,738		1,341,738			
		SUBTOTAL FOR BUDGET CODE 2100		1,341,738		1,341,738			
BUDGET CODE: 2460 TERMINAL LEAVE									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	274,767	3	274,574	193-
		SUBTOTAL FOR F/T SALARIED	3	274,767	3	274,574	193-
		SUBTOTAL FOR BUDGET CODE 2460	3	274,767	3	274,574	193-
TOTAL FOR CLEANING & COLL EXEC MGMT			158	174,727,035	188	182,270,849	30 7,543,814
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,619	6	345,619	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,410,451	15	1,409,540	911-
		SUBTOTAL FOR F/T SALARIED	21	1,756,070	21	1,755,159	911-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92	
		SUBTOTAL FOR ADD GRS PAY		92		92	
		SUBTOTAL FOR BUDGET CODE 2041	21	1,756,162	21	1,755,251	911-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	1,756,162	21	1,755,251	911-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,766,886	26	1,765,614	1,272-
		SUBTOTAL FOR F/T SALARIED	26	1,766,886	26	1,765,614	1,272-
		SUBTOTAL FOR BUDGET CODE 2061	26	1,766,886	26	1,765,614	1,272-
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,766,886	26	1,765,614	1,272-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3005 MANHATTAN BORO OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	1,263,212	39	1,263,212	
	004 FULL TIME UNIFORMED PERSONNEL	36	3,662,066	36	3,659,029	3,037-
	SUBTOTAL FOR F/T SALARIED	75	4,925,278	75	4,922,241	3,037-
	SUBTOTAL FOR BUDGET CODE 3005	75	4,925,278	75	4,922,241	3,037-
	TOTAL FOR MAN WEST BORO OFFICE ADMIN	75	4,925,278	75	4,922,241	3,037-
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1						
BUDGET CODE: 3015 MANHATTAN DIST 1						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	55	3,603,820	55	3,601,354	2,466-
	SUBTOTAL FOR F/T SALARIED	55	3,603,820	55	3,601,354	2,466-
	SUBTOTAL FOR BUDGET CODE 3015	55	3,603,820	55	3,601,354	2,466-
	TOTAL FOR MAN WEST DIST # 1	55	3,603,820	55	3,601,354	2,466-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2						
BUDGET CODE: 3025 MANHATTAN DIST 2						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	82	5,302,903	82	5,299,319	3,584-
	SUBTOTAL FOR F/T SALARIED	82	5,302,903	82	5,299,319	3,584-
	SUBTOTAL FOR BUDGET CODE 3025	82	5,302,903	82	5,299,319	3,584-
	TOTAL FOR MAN WEST DIST # 2	82	5,302,903	82	5,299,319	3,584-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,556,530	97	6,552,055	4,475-
		SUBTOTAL FOR F/T SALARIED	97	6,556,530	97	6,552,055	4,475-
		SUBTOTAL FOR BUDGET CODE 3037	97	6,556,530	97	6,552,055	4,475-
		TOTAL FOR MAN EAST DIST # 3	97	6,556,530	97	6,552,055	4,475-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,467,892	86	5,464,047	3,845-
		SUBTOTAL FOR F/T SALARIED	86	5,467,892	86	5,464,047	3,845-
		SUBTOTAL FOR BUDGET CODE 3045	86	5,467,892	86	5,464,047	3,845-
		TOTAL FOR MAN WEST DIST # 4	86	5,467,892	86	5,464,047	3,845-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,068,898	64	4,065,921	2,977-
		SUBTOTAL FOR F/T SALARIED	64	4,068,898	64	4,065,921	2,977-
		SUBTOTAL FOR BUDGET CODE 3057	64	4,068,898	64	4,065,921	2,977-
		TOTAL FOR MAN EAST DIST # 5	64	4,068,898	64	4,065,921	2,977-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,206,333	92	6,202,047	4,286-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			92	6,206,333	92	6,202,047	4,286-
SUBTOTAL FOR BUDGET CODE 3067			92	6,206,333	92	6,202,047	4,286-
TOTAL FOR MAN EAST DIST # 6			92	6,206,333	92	6,202,047	4,286-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	8,806,744	145	8,800,581	6,163-
SUBTOTAL FOR F/T SALARIED			145	8,806,744	145	8,800,581	6,163-
SUBTOTAL FOR BUDGET CODE 3075			145	8,806,744	145	8,800,581	6,163-
TOTAL FOR MAN WEST DIST # 7			145	8,806,744	145	8,800,581	6,163-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,151,402	135	9,144,578	6,824-
SUBTOTAL FOR F/T SALARIED			135	9,151,402	135	9,144,578	6,824-
SUBTOTAL FOR BUDGET CODE 3087			135	9,151,402	135	9,144,578	6,824-
TOTAL FOR MAN EAST DIST # 8			135	9,151,402	135	9,144,578	6,824-
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,958,489	56	3,955,704	2,785-
SUBTOTAL FOR F/T SALARIED			56	3,958,489	56	3,955,704	2,785-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3095			56	3,958,489	56	3,955,704	2,785-
TOTAL FOR MAN WEST DIST # 9			56	3,958,489	56	3,955,704	2,785-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,585,129	69	4,581,763	3,366-
SUBTOTAL FOR F/T SALARIED			69	4,585,129	69	4,581,763	3,366-
SUBTOTAL FOR BUDGET CODE 3107			69	4,585,129	69	4,581,763	3,366-
TOTAL FOR MAN EAST DIST # 10			69	4,585,129	69	4,581,763	3,366-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,126,240	62	4,123,394	2,846-
SUBTOTAL FOR F/T SALARIED			62	4,126,240	62	4,123,394	2,846-
SUBTOTAL FOR BUDGET CODE 3117			62	4,126,240	62	4,123,394	2,846-
TOTAL FOR MAN EAST DIST # 11			62	4,126,240	62	4,123,394	2,846-
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,050,973	117	8,045,386	5,587-
SUBTOTAL FOR F/T SALARIED			117	8,050,973	117	8,045,386	5,587-
SUBTOTAL FOR BUDGET CODE 3125			117	8,050,973	117	8,045,386	5,587-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MAN WEST DIST # 12			117	8,050,973	117	8,045,386		5,587-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,459,274	40	2,457,634		1,640-
SUBTOTAL FOR F/T SALARIED			40	2,459,274	40	2,457,634		1,640-
SUBTOTAL FOR BUDGET CODE 3995			40	2,459,274	40	2,457,634		1,640-
TOTAL FOR MAN WEST MECHANICAL BROOMS			40	2,459,274	40	2,457,634		1,640-
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,870,534	48	2,868,626		1,908-
SUBTOTAL FOR F/T SALARIED			48	2,870,534	48	2,868,626		1,908-
SUBTOTAL FOR BUDGET CODE 3997			48	2,870,534	48	2,868,626		1,908-
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,870,534	48	2,868,626		1,908-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,292,808	35	1,292,808		
		004 FULL TIME UNIFORMED PERSONNEL	31	3,138,664	31	3,136,272		2,392-
SUBTOTAL FOR F/T SALARIED			66	4,431,472	66	4,429,080		2,392-
SUBTOTAL FOR BUDGET CODE 4007			66	4,431,472	66	4,429,080		2,392-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,264,820	36	2,263,278	1,542-
SUBTOTAL FOR F/T SALARIED			36	2,264,820	36	2,263,278	1,542-
SUBTOTAL FOR BUDGET CODE 4997			36	2,264,820	36	2,263,278	1,542-
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			102	6,696,292	102	6,692,358	3,934-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	3,215,429	52	3,213,204	2,225-
SUBTOTAL FOR F/T SALARIED			52	3,215,429	52	3,213,204	2,225-
SUBTOTAL FOR BUDGET CODE 4015			52	3,215,429	52	3,213,204	2,225-
TOTAL FOR BRONX WEST DIST # 1			52	3,215,429	52	3,213,204	2,225-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,504,752	55	3,502,495	2,257-
SUBTOTAL FOR F/T SALARIED			55	3,504,752	55	3,502,495	2,257-
SUBTOTAL FOR BUDGET CODE 4025			55	3,504,752	55	3,502,495	2,257-
TOTAL FOR BRONX WEST DIST # 2			55	3,504,752	55	3,502,495	2,257-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,798,932	34	1,797,815	1,117-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			34	1,798,932	34	1,797,815	1,117-
SUBTOTAL FOR BUDGET CODE 4035			34	1,798,932	34	1,797,815	1,117-
TOTAL FOR BRONX WEST DIST # 3			34	1,798,932	34	1,797,815	1,117-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,183,413	68	4,180,663	2,750-
SUBTOTAL FOR F/T SALARIED			68	4,183,413	68	4,180,663	2,750-
SUBTOTAL FOR BUDGET CODE 4045			68	4,183,413	68	4,180,663	2,750-
TOTAL FOR BRONX WEST DIST # 4			68	4,183,413	68	4,180,663	2,750-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,090,553	61	4,087,614	2,939-
SUBTOTAL FOR F/T SALARIED			61	4,090,553	61	4,087,614	2,939-
SUBTOTAL FOR BUDGET CODE 4055			61	4,090,553	61	4,087,614	2,939-
TOTAL FOR BRONX WEST DIST # 5			61	4,090,553	61	4,087,614	2,939-
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,403,441	71	4,400,505	2,936-
SUBTOTAL FOR F/T SALARIED			71	4,403,441	71	4,400,505	2,936-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4067			71	4,403,441	71	4,400,505		2,936-
TOTAL FOR BRONX EAST DIST # 6			71	4,403,441	71	4,400,505		2,936-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,451,830	71	4,448,972		2,858-
SUBTOTAL FOR F/T SALARIED			71	4,451,830	71	4,448,972		2,858-
SUBTOTAL FOR BUDGET CODE 4075			71	4,451,830	71	4,448,972		2,858-
TOTAL FOR BRONX WEST DIST # 7			71	4,451,830	71	4,448,972		2,858-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	3,920,279	60	3,917,339		2,940-
SUBTOTAL FOR F/T SALARIED			60	3,920,279	60	3,917,339		2,940-
SUBTOTAL FOR BUDGET CODE 4085			60	3,920,279	60	3,917,339		2,940-
TOTAL FOR BRONX WEST DIST # 8			60	3,920,279	60	3,917,339		2,940-
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,702,750	74	4,699,410		3,340-
SUBTOTAL FOR F/T SALARIED			74	4,702,750	74	4,699,410		3,340-
SUBTOTAL FOR BUDGET CODE 4097			74	4,702,750	74	4,699,410		3,340-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX EAST DIST # 9			74	4,702,750	74	4,699,410	3,340-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	5,008,177	77	5,004,821	3,356-
SUBTOTAL FOR F/T SALARIED			77	5,008,177	77	5,004,821	3,356-
SUBTOTAL FOR BUDGET CODE 4107			77	5,008,177	77	5,004,821	3,356-
TOTAL FOR BRONX EAST DIST # 10			77	5,008,177	77	5,004,821	3,356-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,156,038	78	5,152,414	3,624-
SUBTOTAL FOR F/T SALARIED			78	5,156,038	78	5,152,414	3,624-
SUBTOTAL FOR BUDGET CODE 4117			78	5,156,038	78	5,152,414	3,624-
TOTAL FOR BRONX EAST DIST # 11			78	5,156,038	78	5,152,414	3,624-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,935,094	96	5,930,689	4,405-
SUBTOTAL FOR F/T SALARIED			96	5,935,094	96	5,930,689	4,405-
SUBTOTAL FOR BUDGET CODE 4127			96	5,935,094	96	5,930,689	4,405-
TOTAL FOR BRONX EAST DIST # 12			96	5,935,094	96	5,930,689	4,405-
			2928				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,106,894	48	3,104,851	2,043-
		SUBTOTAL FOR F/T SALARIED	48	3,106,894	48	3,104,851	2,043-
		SUBTOTAL FOR BUDGET CODE 4995	48	3,106,894	48	3,104,851	2,043-
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,106,894	48	3,104,851	2,043-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	995,238	29	995,238	
		004 FULL TIME UNIFORMED PERSONNEL	33	3,592,051	33	3,589,154	2,897-
		SUBTOTAL FOR F/T SALARIED	62	4,587,289	62	4,584,392	2,897-
		SUBTOTAL FOR BUDGET CODE 5005	62	4,587,289	62	4,584,392	2,897-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,607,108	25	1,606,055	1,053-
		SUBTOTAL FOR F/T SALARIED	25	1,607,108	25	1,606,055	1,053-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,607,108	25	1,606,055	1,053-
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	87	6,194,397	87	6,190,447	3,950-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	774,237	22	774,237	
			2929				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	28	3,025,786	28	3,024,281		1,505-
		SUBTOTAL FOR F/T SALARIED	50	3,800,023	50	3,798,518		1,505-
		SUBTOTAL FOR BUDGET CODE 5008	50	3,800,023	50	3,798,518		1,505-
		TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN	50	3,800,023	50	3,798,518		1,505-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,798,489	116	7,793,259		5,230-
		SUBTOTAL FOR F/T SALARIED	116	7,798,489	116	7,793,259		5,230-
		SUBTOTAL FOR BUDGET CODE 5018	116	7,798,489	116	7,793,259		5,230-
		TOTAL FOR BKLYN NORTH DIST #1	116	7,798,489	116	7,793,259		5,230-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,434,860	78	5,206,532	6-	228,328-
		SUBTOTAL FOR F/T SALARIED	84	5,434,860	78	5,206,532	6-	228,328-
		SUBTOTAL FOR BUDGET CODE 5028	84	5,434,860	78	5,206,532	6-	228,328-
		TOTAL FOR BKLYN NORTH DIST #2	84	5,434,860	78	5,206,532	6-	228,328-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,006,924	109	7,002,223		4,701-
		SUBTOTAL FOR F/T SALARIED	109	7,006,924	109	7,002,223		4,701-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5038		109	7,006,924	109	7,002,223	4,701-
TOTAL FOR BKLYN NORTH DIST #3		109	7,006,924	109	7,002,223	4,701-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4						
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		98	6,460,905	98	6,456,216	4,689-
SUBTOTAL FOR F/T SALARIED		98	6,460,905	98	6,456,216	4,689-
SUBTOTAL FOR BUDGET CODE 5048		98	6,460,905	98	6,456,216	4,689-
TOTAL FOR BKLYN NORTH DIST #4		98	6,460,905	98	6,456,216	4,689-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5						
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		105	6,931,287	105	6,926,363	4,924-
SUBTOTAL FOR F/T SALARIED		105	6,931,287	105	6,926,363	4,924-
SUBTOTAL FOR BUDGET CODE 5058		105	6,931,287	105	6,926,363	4,924-
TOTAL FOR BKLYN NORTH DIST #5		105	6,931,287	105	6,926,363	4,924-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6						
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		96	6,160,887	88	5,857,469	8- 303,418-
SUBTOTAL FOR F/T SALARIED		96	6,160,887	88	5,857,469	8- 303,418-
SUBTOTAL FOR BUDGET CODE 5065		96	6,160,887	88	5,857,469	8- 303,418-
		2931				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST DIST # 6			96	6,160,887	88	5,857,469	8-	303,418-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,452,165	90	6,127,410	8-	324,755-
SUBTOTAL FOR F/T SALARIED			98	6,452,165	90	6,127,410	8-	324,755-
SUBTOTAL FOR BUDGET CODE 5075			98	6,452,165	90	6,127,410	8-	324,755-
TOTAL FOR BKLYN WEST DIST # 7			98	6,452,165	90	6,127,410	8-	324,755-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,835	2	80,835		
		004 FULL TIME UNIFORMED PERSONNEL	91	6,013,748	91	6,009,516		4,232-
SUBTOTAL FOR F/T SALARIED			93	6,094,583	93	6,090,351		4,232-
SUBTOTAL FOR BUDGET CODE 5088			93	6,094,583	93	6,090,351		4,232-
TOTAL FOR BKLYN NORTH DIST #8			93	6,094,583	93	6,090,351		4,232-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,249,846	79	5,046,048	5-	203,798-
SUBTOTAL FOR F/T SALARIED			84	5,249,846	79	5,046,048	5-	203,798-
SUBTOTAL FOR BUDGET CODE 5097			84	5,249,846	79	5,046,048	5-	203,798-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN EAST DIST #9			84	5,249,846	79	5,046,048	5-	203,798-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,916,999	98	6,609,160	8-	307,839-
SUBTOTAL FOR F/T SALARIED			106	6,916,999	98	6,609,160	8-	307,839-
SUBTOTAL FOR BUDGET CODE 5105			106	6,916,999	98	6,609,160	8-	307,839-
TOTAL FOR BKLYN WEST DIST # 10			106	6,916,999	98	6,609,160	8-	307,839-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,533,084	137	9,526,378		6,706-
SUBTOTAL FOR F/T SALARIED			137	9,533,084	137	9,526,378		6,706-
SUBTOTAL FOR BUDGET CODE 5115			137	9,533,084	137	9,526,378		6,706-
TOTAL FOR BKLYN WEST DIST 11			137	9,533,084	137	9,526,378		6,706-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,286,133	135	9,279,600		6,533-
SUBTOTAL FOR F/T SALARIED			135	9,286,133	135	9,279,600		6,533-
SUBTOTAL FOR BUDGET CODE 5125			135	9,286,133	135	9,279,600		6,533-
TOTAL FOR BKLYN WEST DIST 12			135	9,286,133	135	9,279,600		6,533-
			2933					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,649,094	83	5,445,025	5-	204,069-
		SUBTOTAL FOR F/T SALARIED	88	5,649,094	83	5,445,025	5-	204,069-
		SUBTOTAL FOR BUDGET CODE 5137	88	5,649,094	83	5,445,025	5-	204,069-
		TOTAL FOR BKLYN EAST DIST #13	88	5,649,094	83	5,445,025	5-	204,069-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,424,770	112	7,419,459		5,311-
		SUBTOTAL FOR F/T SALARIED	112	7,424,770	112	7,419,459		5,311-
		SUBTOTAL FOR BUDGET CODE 5147	112	7,424,770	112	7,419,459		5,311-
		TOTAL FOR BKLYN EAST DIST #14	112	7,424,770	112	7,419,459		5,311-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,369,687	137	9,363,172		6,515-
		SUBTOTAL FOR F/T SALARIED	137	9,369,687	137	9,363,172		6,515-
		SUBTOTAL FOR BUDGET CODE 5157	137	9,369,687	137	9,363,172		6,515-
		TOTAL FOR BKLYN EAST DIST #15	137	9,369,687	137	9,363,172		6,515-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,245,724	82	5,242,298	3,426-
SUBTOTAL FOR F/T SALARIED			82	5,245,724	82	5,242,298	3,426-
SUBTOTAL FOR BUDGET CODE 5167			82	5,245,724	82	5,242,298	3,426-
TOTAL FOR BKLYN EAST DIST #16			82	5,245,724	82	5,242,298	3,426-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	7,683,847	119	7,678,591	5,256-
SUBTOTAL FOR F/T SALARIED			119	7,683,847	119	7,678,591	5,256-
SUBTOTAL FOR BUDGET CODE 5177			119	7,683,847	119	7,678,591	5,256-
TOTAL FOR BKLYN EAST DIST #17			119	7,683,847	119	7,678,591	5,256-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	10,271,685	159	10,264,551	7,134-
SUBTOTAL FOR F/T SALARIED			159	10,271,685	159	10,264,551	7,134-
SUBTOTAL FOR BUDGET CODE 5187			159	10,271,685	159	10,264,551	7,134-
TOTAL FOR BKLYN EAST DIST #18			159	10,271,685	159	10,264,551	7,134-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	861,281	22	861,281	
		004 FULL TIME UNIFORMED PERSONNEL	21	2,217,853	21	2,216,030	1,823-
		SUBTOTAL FOR F/T SALARIED	43	3,079,134	43	3,077,311	1,823-
		SUBTOTAL FOR BUDGET CODE 6005	43	3,079,134	43	3,077,311	1,823-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,646,923	40	2,645,166	1,757-
		SUBTOTAL FOR F/T SALARIED	40	2,646,923	40	2,645,166	1,757-
		SUBTOTAL FOR BUDGET CODE 6995	40	2,646,923	40	2,645,166	1,757-
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	83	5,726,057	83	5,722,477	3,580-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,044,423	28	1,044,423	
		004 FULL TIME UNIFORMED PERSONNEL	32	3,426,381	32	3,423,895	2,486-
		SUBTOTAL FOR F/T SALARIED	60	4,470,804	60	4,468,318	2,486-
		SUBTOTAL FOR BUDGET CODE 6008	60	4,470,804	60	4,468,318	2,486-
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,392,225	67	4,389,093	3,132-
		SUBTOTAL FOR F/T SALARIED	67	4,392,225	67	4,389,093	3,132-
		SUBTOTAL FOR BUDGET CODE 6998	67	4,392,225	67	4,389,093	3,132-
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	127	8,863,029	127	8,857,411	5,618-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN									
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,108,763	18	1,108,068			695-
SUBTOTAL FOR F/T SALARIED			18	1,108,763	18	1,108,068			695-
SUBTOTAL FOR BUDGET CODE 6999			18	1,108,763	18	1,108,068			695-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,108,763	18	1,108,068			695-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1									
BUDGET CODE: 6015 QUEENS WEST DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	9,043,807	131	9,037,393			6,414-
SUBTOTAL FOR F/T SALARIED			131	9,043,807	131	9,037,393			6,414-
SUBTOTAL FOR BUDGET CODE 6015			131	9,043,807	131	9,037,393			6,414-
TOTAL FOR QUEENS WEST DIST #1			131	9,043,807	131	9,037,393			6,414-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2									
BUDGET CODE: 6025 QUEENS WEST DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,692,469	90	5,688,261			4,208-
SUBTOTAL FOR F/T SALARIED			90	5,692,469	90	5,688,261			4,208-
SUBTOTAL FOR BUDGET CODE 6025			90	5,692,469	90	5,688,261			4,208-
TOTAL FOR QUEENS WEST DIST #2			90	5,692,469	90	5,688,261			4,208-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,436,185	99	6,431,699	4,486-
		SUBTOTAL FOR F/T SALARIED	99	6,436,185	99	6,431,699	4,486-
		SUBTOTAL FOR BUDGET CODE 6035	99	6,436,185	99	6,431,699	4,486-
		TOTAL FOR QUEENS WEST DIST #3	99	6,436,185	99	6,431,699	4,486-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,889,341	86	5,885,158	4,183-
		SUBTOTAL FOR F/T SALARIED	86	5,889,341	86	5,885,158	4,183-
		SUBTOTAL FOR BUDGET CODE 6045	86	5,889,341	86	5,885,158	4,183-
		TOTAL FOR QUEENS WEST DIST #4	86	5,889,341	86	5,885,158	4,183-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,605,898	129	8,600,071	5,827-
		SUBTOTAL FOR F/T SALARIED	129	8,605,898	129	8,600,071	5,827-
		SUBTOTAL FOR BUDGET CODE 6055	129	8,605,898	129	8,600,071	5,827-
		TOTAL FOR QUEENS WEST DIST #5	129	8,605,898	129	8,600,071	5,827-
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		004 FULL TIME UNIFORMED PERSONNEL	80	5,373,610	80	5,369,889	3,721-
		SUBTOTAL FOR F/T SALARIED	81	5,408,895	81	5,405,174	3,721-
		SUBTOTAL FOR BUDGET CODE 6065	81	5,408,895	81	5,405,174	3,721-
		TOTAL FOR QUEENS WEST DIST #6	81	5,408,895	81	5,405,174	3,721-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
		BUDGET CODE: 6078 QUEENS EAST DIST 7					
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	172	11,671,095	172	11,663,160	7,935-
		SUBTOTAL FOR F/T SALARIED	172	11,671,095	172	11,663,160	7,935-
		SUBTOTAL FOR BUDGET CODE 6078	172	11,671,095	172	11,663,160	7,935-
		TOTAL FOR QUEENS NORTH DIST # 7	172	11,671,095	172	11,663,160	7,935-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
		BUDGET CODE: 6088 QUEENS EAST DIST 8					
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	140	8,828,994	140	8,823,240	5,754-
		SUBTOTAL FOR F/T SALARIED	140	8,828,994	140	8,823,240	5,754-
		SUBTOTAL FOR BUDGET CODE 6088	140	8,828,994	140	8,823,240	5,754-
		TOTAL FOR QUEENS NORTH DIST # 8	140	8,828,994	140	8,823,240	5,754-
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
		BUDGET CODE: 6095 QUEENS WEST DIST 9					
		01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL	113	7,814,106	113	7,808,646	5,460-
		SUBTOTAL FOR F/T SALARIED	113	7,814,106	113	7,808,646	5,460-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6095			113	7,814,106	113	7,808,646		5,460-
TOTAL FOR QUEENS WEST DIST #9			113	7,814,106	113	7,808,646		5,460-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			120	7,751,112	120	7,745,885		5,227-
SUBTOTAL FOR F/T SALARIED			120	7,751,112	120	7,745,885		5,227-
SUBTOTAL FOR BUDGET CODE 6109			120	7,751,112	120	7,745,885		5,227-
TOTAL FOR QUEENS SOUTH DIST #10			120	7,751,112	120	7,745,885		5,227-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			138	9,089,743	138	9,083,368		6,375-
SUBTOTAL FOR F/T SALARIED			138	9,089,743	138	9,083,368		6,375-
SUBTOTAL FOR BUDGET CODE 6118			138	9,089,743	138	9,083,368		6,375-
TOTAL FOR QUEENS NORTH DIST # 11			138	9,089,743	138	9,083,368		6,375-
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			179	11,901,901	179	11,893,950		7,951-
SUBTOTAL FOR F/T SALARIED			179	11,901,901	179	11,893,950		7,951-
SUBTOTAL FOR BUDGET CODE 6129			179	11,901,901	179	11,893,950		7,951-
			2940					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS SOUTH DIST #12			179	11,901,901	179	11,893,950	7,951-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,248,490	188	12,240,131	8,359-
SUBTOTAL FOR F/T SALARIED			188	12,248,490	188	12,240,131	8,359-
SUBTOTAL FOR BUDGET CODE 6139			188	12,248,490	188	12,240,131	8,359-
TOTAL FOR QUEENS SOUTH DIST #13			188	12,248,490	188	12,240,131	8,359-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,494,443	99	6,489,928	4,515-
SUBTOTAL FOR F/T SALARIED			99	6,494,443	99	6,489,928	4,515-
SUBTOTAL FOR BUDGET CODE 6149			99	6,494,443	99	6,489,928	4,515-
TOTAL FOR QUEENS SOUTH DISTRICT #14			99	6,494,443	99	6,489,928	4,515-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	686,649	16	686,649	
		004 FULL TIME UNIFORMED PERSONNEL	20	2,196,646	20	2,195,201	1,445-
SUBTOTAL FOR F/T SALARIED			36	2,883,295	36	2,881,850	1,445-
SUBTOTAL FOR BUDGET CODE 8001			36	2,883,295	36	2,881,850	1,445-

2941

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			36	2,883,295	36	2,881,850	1,445-
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,380,106	174	12,371,293	8,813-
SUBTOTAL FOR F/T SALARIED			174	12,380,106	174	12,371,293	8,813-
SUBTOTAL FOR BUDGET CODE 8011			174	12,380,106	174	12,371,293	8,813-
TOTAL FOR STATEN ISLAND DIST # 1			174	12,380,106	174	12,371,293	8,813-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,534,932	162	11,527,068	7,864-
SUBTOTAL FOR F/T SALARIED			162	11,534,932	162	11,527,068	7,864-
SUBTOTAL FOR BUDGET CODE 8021			162	11,534,932	162	11,527,068	7,864-
TOTAL FOR STATEN ISLAND DIST #2			162	11,534,932	162	11,527,068	7,864-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	13,063,502	184	13,054,898	8,604-
SUBTOTAL FOR F/T SALARIED			184	13,063,502	184	13,054,898	8,604-
SUBTOTAL FOR BUDGET CODE 8031			184	13,063,502	184	13,054,898	8,604-
TOTAL FOR STATEN ISLAND DIST #3			184	13,063,502	184	13,054,898	8,604-
			2942				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CLEANING & COLLECTION		7,059	632,799,356	7,049	638,419,894	10-	5,620,538



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,059	632,799,356	7,049	638,419,894	5,620,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,059	632,799,356	7,049	638,419,894	5,620,538

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	630,443,543	636,328,156	5,884,613
OTHER CATEGORICAL	948,848	750,000	198,848-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,406,965	1,341,738	65,227-
<b>TOTAL</b>	<b>632,799,356</b>	<b>638,419,894</b>	<b>5,620,538</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

					DEPARTMENTAL ESTI FY15	
					-----	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
					-----	
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	81,782
1080	ADM MANAGER-NON-MGR	D 827	1002C	53,373-119,841	8	486,284
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	36,200- 66,848	9	586,225
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	1	195,590
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	64,835
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	49,492-212,614	1	92,072
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	11	768,717
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	1	124,442
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	4	336,412
1173	ADMINISTRATIVE STAFF ANAL	D 827	1002E	65,303-162,014	1	128,686
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	4	276,419
1218	CITY PLANNER	D 827	22122	53,532-100,047	2	147,841
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	21	1,056,708
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	43,934
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	10	335,501
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	1	37,197
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	1	51,184
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	1	37,899
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 70,810	2	117,395
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	6	277,621
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	2	61,422
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	154	5,503,173
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	3	130,229
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	1	104,872
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	41,377- 41,377	1	43,860
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	61,084
1740	WATCHPERSON	D 827	81010	32,285- 37,106	1	32,683
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	255,393
SUBTOTAL FOR OBJECT 001					265	11,823,123
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	9	1,615,035
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	60	8,431,678
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	144	14,973,025
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	749	65,620,635
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,951	369,759,822

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2910	GENERAL SUPERINTENDENT (S D 827 7019B			126,438-157,931	4	569,548
2923	SUPERVISOR (SANITATION) D 827 70150			74,646- 93,134	4	372,536
2930	SANITATION WORKER A 827 70112			33,746- 69,339	17	1,178,763
	SUBTOTAL FOR OBJECT 004				6,938	462,521,042

POSITION SCHEDULE FOR U/A 102					7,203	474,344,165
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-154	-10,141,469
TOTAL FOR U/A 102					7,049	464,202,696

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	971,831	20	971,831			
	004	FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
SUBTOTAL FOR F/T SALARIED			43	3,083,692	43	3,083,692			
03 UNSALARIED	031	UNSALARIED		29,800		29,800			
SUBTOTAL FOR UNSALARIED				29,800		29,800			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		10,473		10,473			
	042	LONGEVITY DIFFERENTIAL		133,221		133,221			
	043	SHIFT DIFFERENTIAL		45,656		45,656			
	045	HOLIDAY PAY		323,664		323,664			
	047	OVERTIME		27,590		27,590			
	048	OVERTIME UNIFORM FORCES		180,682		180,682			
	061	SUPPER MONEY		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				722,486		722,486			
SUBTOTAL FOR BUDGET CODE 1101			43	3,835,978	43	3,835,978			
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	81,903	1	81,903			
SUBTOTAL FOR F/T SALARIED			1	81,903	1	81,903			
SUBTOTAL FOR BUDGET CODE 1108			1	81,903	1	81,903			
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			44	3,917,881	44	3,917,881			
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	82,870	39	1,939,882		36	1,857,012
	004	FULL TIME UNIFORMED PERSONNEL	157	6,102,341	157	10,498,469			4,396,128
SUBTOTAL FOR F/T SALARIED			160	6,185,211	196	12,438,351		36	6,253,140
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,246		14,246			
			2947						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		64,000		64,000			
			043 SHIFT DIFFERENTIAL		217,077		411,741			194,664
			045 HOLIDAY PAY		52,259		97,771			45,512
			047 OVERTIME		4,455		4,455			
			048 OVERTIME UNIFORM FORCES		414,924		661,333			246,409
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		767,461		1,254,046			486,585
			SUBTOTAL FOR BUDGET CODE 1121	160	6,952,672	196	13,692,397		36	6,739,725
			TOTAL FOR MTS DIV	160	6,952,672	196	13,692,397		36	6,739,725
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED		162,945	2	162,945			
			001 FULL YEAR POSITIONS	2						
			SUBTOTAL FOR F/T SALARIED	2	162,945	2	162,945			
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
			042 LONGEVITY DIFFERENTIAL		4,000		4,000			
			047 OVERTIME		1,114		1,114			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
			SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695			
			TOTAL FOR MARINE TRANSPORT DIVISION	2	169,695	2	169,695			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING										
			01 F/T SALARIED		397,628	6	397,628			
			001 FULL YEAR POSITIONS	6						
			004 FULL TIME UNIFORMED PERSONNEL	35	2,607,279	35	2,607,279			
			SUBTOTAL FOR F/T SALARIED	41	3,004,907	41	3,004,907			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY14-02/10/14

DEPARTMENTAL ESTIMATES FY15

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES		128,428		128,428		
		SUBTOTAL FOR BUDGET CODE 1161	41	3,574,993	41	3,574,993		
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,579	14	477,579		
		004 FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828		
		SUBTOTAL FOR F/T SALARIED	31	1,757,407	31	1,757,407		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		20,110		20,110		
		048 OVERTIME UNIFORM FORCES		109,775		109,775		
		SUBTOTAL FOR ADD GRS PAY		264,885		264,885		
		SUBTOTAL FOR BUDGET CODE 1165	31	2,022,292	31	2,022,292		
		TOTAL FOR MARINE UNLOADING	72	5,597,285	72	5,597,285		
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,351,635	27	1,351,635		
		004 FULL TIME UNIFORMED PERSONNEL	27	2,353,614	27	2,353,614		
		SUBTOTAL FOR F/T SALARIED	54	3,705,249	54	3,705,249		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		570,024		570,024			
		SUBTOTAL FOR BUDGET CODE 1191	54	4,299,273	54	4,299,273			
		TOTAL FOR CLEAN + COLLECTION ADMIN	54	4,299,273	54	4,299,273			
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,512,294	20	1,512,294			
		SUBTOTAL FOR F/T SALARIED	20	1,512,294	20	1,512,294			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		39,544		39,544			
		SUBTOTAL FOR BUDGET CODE 1131	20	1,562,838	20	1,562,838			
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,562,838	20	1,562,838			
TOTAL FOR WASTE DISPOSAL			352	22,499,644	388	29,239,369		36	6,739,725
			2950						

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	352	22,499,644	388	29,239,369	6,739,725
FINANCIAL PLAN SAVINGS	30	1,152,561	32-	1,939,473-	3,092,034-
APPROPRIATION	382	23,652,205	356	27,299,896	3,647,691

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,570,302	27,217,993	3,647,691
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,903	81,903	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

---

TOTAL	23,652,205	27,299,896	3,647,691
-------	------------	------------	-----------



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	3	229,250
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	4	306,587
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	115,500
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	42,532
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	1	64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	301,558
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	5	502,933
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	98,166
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	78,666
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	4	403,937
1250	CIVIL ENGINEER	D 827	20215	65,698-103,007	2	155,127
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	55,345- 72,212	1	55,345
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	5	244,286
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1357	GEOLOGIST	D 827	21915	58,405- 82,737	1	55,345
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	11	467,555
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	102,334
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	1	37,590
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	33,000
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	482,041
1633	SECRETARY	D 827	10252	28,588- 52,966	1	39,677
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	81,903
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516- 37,671	1	31,903
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	1	42,341
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	74,394
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	278,573
SUBTOTAL FOR OBJECT 001					80	4,582,209
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	3	540,988
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	3	428,691
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	1	94,683
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	48	4,333,837
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	57	3,615,838
SUBTOTAL FOR OBJECT 004					112	9,014,037

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 103				192	13,596,246
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				164	11,613,460
	TOTAL FOR U/A 103				356	25,209,706
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000					85,000-
		SUBTOTAL FOR F/T SALARIED		85,000					85,000-
		SUBTOTAL FOR BUDGET CODE Z104		85,000					85,000-
		TOTAL FOR		85,000					85,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	14,919,678	189	14,919,678			
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	190	14,989,017	190	14,989,017			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,714		209,714			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		117,310		117,310			
		045 HOLIDAY PAY		75,906		75,906			
		047 OVERTIME		440,511		440,511			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		883,657		883,657			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		821,727		821,727			
		SUBTOTAL FOR FRINGE BENES		821,727		821,727			
		SUBTOTAL FOR BUDGET CODE 1481	190	16,719,401	190	16,719,401			
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,683	8	592,491		4	392,808
		SUBTOTAL FOR F/T SALARIED	4	199,683	8	592,491		4	392,808

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		19,968		59,249		39,281
		SUBTOTAL FOR ADD GRS PAY		19,968		59,249		39,281
		SUBTOTAL FOR BUDGET CODE 1491	4	219,651	8	651,740	4	432,089
		TOTAL FOR BUILDING MANAGEMENT	194	16,939,052	198	17,371,141	4	432,089
		TOTAL FOR BUILDING MANAGEMENT	194	17,024,052	198	17,371,141	4	347,089

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194	17,024,052	198	17,371,141	347,089
FINANCIAL PLAN SAVINGS APPROPRIATION	194	17,024,052	198	17,371,141	347,089

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,939,052		17,371,141	432,089
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		85,000			85,000-
<b>TOTAL</b>		<b>17,024,052</b>		<b>17,371,141</b>	<b>347,089</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	110,690
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	1	80,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	141,441
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	1	73,245
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	3	205,543
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	115,225
1193	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	128,189
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	2	234,732
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	49,969
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	5	445,057
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	7	594,342
1340	MACHINIST	D 827	92610	70,010- 76,232	8	590,757
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	3	265,883
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,751	23	2,363,261
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	21	1,879,983
1417	BOILER MAKER	A 827	90751	93,125- 93,125	2	201,450
1440	CARPENTER	A 827	92005	76,204- 87,090	11	838,245
1455	PLUMBER	A 827	91915	83,738- 96,068	10	840,602
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	73,920- 84,480	3	221,761
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,460- 95,460	2	190,921
1485	STEAM FITTER	A 827	91925	88,888- 89,230	6	535,384
1495	OILER	A 827	91628	96,549- 96,549	5	482,745
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	7	458,211
1522	SUPERVISOR	D 827	91310	51,769- 63,790	1	63,053
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	6	410,166
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1585	PAINTER	A 827	91830	63,945- 73,080	2	127,890
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	3	171,770
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	6	276,210
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	2	109,160
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	3	200,714
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	2	71,519
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	84,190
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	63,008
	SUBTOTAL FOR OBJECT 001				176	14,363,619
-----						
	POSITION SCHEDULE FOR U/A 104				176	14,363,619
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,795,452
	TOTAL FOR U/A 104				198	16,159,071
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,833,425	115	8,833,425			
SUBTOTAL FOR F/T SALARIED			115	8,833,425	115	8,833,425			
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		344,514		354,812			10,298
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				641,343		651,641			10,298
SUBTOTAL FOR BUDGET CODE 1501			115	9,531,084	115	9,541,382			10,298
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	37,050,925	503	37,050,925			
SUBTOTAL FOR F/T SALARIED			503	37,050,925	503	37,050,925			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,337,705		1,337,705			
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,359,731		1,359,731			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,466,014			
SUBTOTAL FOR BUDGET CODE 1521			503	40,516,939	503	40,516,939			
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	991,734	13	991,734			
SUBTOTAL FOR F/T SALARIED			13	991,734	13	991,734			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043 SHIFT DIFFERENTIAL		1,410		1,410			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		3,023		3,023			
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508			
		SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	10,358,142	150	10,358,142			
		SUBTOTAL FOR F/T SALARIED	150	10,358,142	150	10,358,142			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		368,834		368,834			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214			
		SUBTOTAL FOR BUDGET CODE 1541	150	10,960,356	150	10,960,356			
BUDGET CODE: 1591 BME MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,354,694		20	1,354,694
		SUBTOTAL FOR F/T SALARIED			20	1,354,694		20	1,354,694
04 ADD GRS PAY		047 OVERTIME				135,469			135,469
		SUBTOTAL FOR ADD GRS PAY				135,469			135,469
		SUBTOTAL FOR BUDGET CODE 1591			20	1,490,163		20	1,490,163
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	781	62,006,621	801	63,507,082		20	1,500,461
		TOTAL FOR BUREAU OF MOTOR EQUIP	781	62,006,621	801	63,507,082		20	1,500,461

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781	62,006,621	801	63,507,082	1,500,461
FINANCIAL PLAN SAVINGS		55,954		87,683-	143,637-
APPROPRIATION	781	62,062,575	801	63,419,399	1,356,824

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		61,044,333		62,401,157	1,356,824
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
<b>TOTAL</b>		<b>62,062,575</b>		<b>63,419,399</b>	<b>1,356,824</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	53,373-119,841	2	151,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	131,542
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	2	258,078
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	3	474,442
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	327,138
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	118,721
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	427,212
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	45	4,601,835
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,037,025
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	4	512,756
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,007,406
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1270	WELDER	D 827	92355	105,402-105,402	7	737,815
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	9	466,661
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	20	1,492,459
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	21	1,551,945
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	341	25,528,972
1331	METAL WORK MECHANIC	D 827	91225	84,906- 84,906	29	2,454,499
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	92	6,906,100
1340	MACHINIST	D 827	92610	70,010- 76,232	6	457,396
1346	BLACKSMITH	D 827	92305	100,725-100,725	3	302,175
1380	MACHINIST'S HELPER	D 827	92611	68,214- 71,973	1	71,973
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	3	163,165
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	44,986
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	7	370,077
1592	PROCUREMENT ANALYST	D 827	12158	40,139- 85,053	4	193,486
1597	STOCK WORKER	D 827	12200	24,233- 46,519	4	142,960
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	12	574,745
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,285
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	445,266
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	40,597- 45,745	3	121,806
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	2	84,547
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	1	33,746
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	105,471
1780	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 45,745	28	936,196
1930	AUTO MECHANIC	D 827	92510	70,010- 76,232	1	76,232

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				703	52,828,115
-----						
	POSITION SCHEDULE FOR U/A 105				703	52,828,115
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				98	7,364,374
	TOTAL FOR U/A 105				801	60,192,489
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E106 HURRICANE SANDY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			126,920					126,920-
		686 PROF SERV OTHER			398,090					398,090-
		SUBTOTAL FOR CNTRCTL SVCS			525,010					525,010-
		SUBTOTAL FOR BUDGET CODE E106			525,010					525,010-
		TOTAL FOR			525,010					525,010-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS										
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL								
		856001 10F MOTOR VEHICLE FUEL			90,000			90,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL			64,101			64,101		
		100 SUPPLIES + MATERIALS - GENERAL			171,715			1,023,819		852,104
		101 PRINTING SUPPLIES			2,000			5,000		3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,591,242			2,376,307		214,935-
		106 MOTOR VEHICLE FUEL			33,899,065			33,868,750		30,315-
		107 MEDICAL,SURGICAL & LAB SUPPLY			12,000			10,000		2,000-
		109 FUEL OIL			4,227,490			4,227,490		
		117 POSTAGE			25,000			60,000		35,000
		170 CLEANING SUPPLIES			2,000			1,000		1,000-
		199 DATA PROCESSING SUPPLIES			122,130			100,000		22,130-
		SUBTOTAL FOR SUPPLYS&MATL			41,206,743			41,826,467		619,724
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,062			15,753		3,691
		302 TELECOMMUNICATIONS EQUIPMENT			7,000			7,000		
		307 MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000		
		314 OFFICE FURITURE			93,679			10,000		83,679-
		315 OFFICE EQUIPMENT			10,000			10,000		
		332 PURCH DATA PROCESSING EQUIPT			41,169			50,000		8,831
		337 BOOKS-OTHER			53,700			10,000		43,700-
		SUBTOTAL FOR PROPTY&EQUIP			219,610			104,753		114,857-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,897,645			2,897,645		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		27,818		56,636		28,818
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		139,976		105,650		34,326-
			414 RENTALS - LAND BLDGS & STRUCTS		13,222,187		13,541,907		319,720
			417 ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		21,353,082		21,353,082		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		7,800				7,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		37,808,508		38,114,920		306,412
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	915,675	1	25,000		890,675-
		602	TELECOMMUNICATIONS MAINT		25,299		441,560		416,261
		608	MAINT & REP GENERAL		2,500		2,500		
		612	OFFICE EQUIPMENT MAINTENANCE		39,550		60,000		20,450
		613	DATA PROCESSING EQUIPMENT		10,000		5,000		5,000-
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		622	TEMPORARY SERVICES	1	653,183	1	380,000		273,183-
		624	CLEANING SERVICES	2	5,000	2	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	20,000		12,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	5,000	2	85,000		80,000
		684	PROF SERV COMPUTER SERVICES	2	10,000	2	150,000		140,000
		686	PROF SERV OTHER	16	1,319,505	16	565,640		753,865-
			SUBTOTAL FOR CNTRCTL SVCS	26	3,008,712	26	1,754,700		1,254,012-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,864		3,000		864-
		735	PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		12,864		12,000		864-
			SUBTOTAL FOR BUDGET CODE 1004	26	82,256,437	26	81,812,840		443,597-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		791,000		964,428	173,428
	SUBTOTAL FOR SUPPLYS&MATL				791,000		964,428	173,428
	SUBTOTAL FOR BUDGET CODE 1044				791,000		964,428	173,428
TOTAL FOR EXECUTIVE MANAGEMENT				26	83,072,437	26	82,802,268	270,169-
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		47,624		27,854	19,770-
			101 PRINTING SUPPLIES		12,500		12,500	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		12,504		7,000	5,504-
			117 POSTAGE		488,813		488,813	
			169 MAINTENANCE SUPPLIES		1,400		1,400	
			199 DATA PROCESSING SUPPLIES		19,396		24,900	5,504
	SUBTOTAL FOR SUPPLYS&MATL				589,417		569,647	19,770-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,360		7,360	
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200	
			305 MOTOR VEHICLES		492,800		492,800	
			314 OFFICE FURITURE		15,500		15,500	
			332 PURCH DATA PROCESSING EQUIPT		1,698		7,500	5,802
			337 BOOKS-OTHER		80			80-
	SUBTOTAL FOR PROPTY&EQUIP				518,638		524,360	5,722

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		26,802		19,000		7,802-
		403	OFFICE SERVICES		10,000		10,000		
		412	RENTALS OF MISC.EQUIP		42,600		48,600		6,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
			SUBTOTAL FOR OTHER SER&CHR		101,402		99,600		1,802-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT				12,000		12,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	150	1	4,000		3,850
			SUBTOTAL FOR CNTRCTL SVCS	1	150	1	16,000		15,850
			SUBTOTAL FOR BUDGET CODE 1294	1	1,209,607	1	1,209,607		
			TOTAL FOR ENFORCEMENT	1	1,209,607	1	1,209,607		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,083		1,268		1,815-
		100	SUPPLIES + MATERIALS - GENERAL		10,425		9,225		1,200-
		101	PRINTING SUPPLIES		140				140-
		199	DATA PROCESSING SUPPLIES		288,072		381,250		93,178
			SUBTOTAL FOR SUPPLYS&MATL		301,720		391,743		90,023
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,700		23,000		10,300
		302	TELECOMMUNICATIONS EQUIPMENT		105,305		10,000		95,305-
		315	OFFICE EQUIPMENT		11,300		30,000		18,700
		332	PURCH DATA PROCESSING EQUIPT		41,134		163,000		121,866
		337	BOOKS-OTHER		801		801		
			SUBTOTAL FOR PROPTY&EQUIP		171,240		226,801		55,561
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,500				5,500-
		412	RENTALS OF MISC.EQUIP		6,550		6,550		
	858001	42G	DATA PROCESSING SERVICES		378,750		378,750		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,405				4,405-
		453	OVERNIGHT TRVL EXP-GENERAL		7,000				7,000-
			SUBTOTAL FOR OTHER SER&CHR		405,205		388,300		16,905-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,227,000		1,127,000	100,000-	
			602	TELECOMMUNICATIONS MAINT	3	250,000	3	300,000	50,000	
			608	MAINT & REP GENERAL	1	81,440	1	101,440	20,000	
			615	PRINTING CONTRACTS		29,630			29,630-	
			622	TEMPORARY SERVICES		74,963			74,963-	
			671	TRAINING PRGM CITY EMPLOYEES		58,156		10,000	48,156-	
			684	PROF SERV COMPUTER SERVICES	10	1,332,554	10	712,078	620,476-	
			686	PROF SERV OTHER		809,047		280,000	529,047-	
		SUBTOTAL FOR CNTRCTL SVCS			14	3,862,790	14	2,530,518	1,332,272-	
		SUBTOTAL FOR BUDGET CODE 1084			14	4,740,955	14	3,537,362	1,203,593-	
		TOTAL FOR ADMINISTRATION			14	4,740,955	14	3,537,362	1,203,593-	
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		47,859		9,859	38,000-	
			117	POSTAGE		15,000		15,000		
			199	DATA PROCESSING SUPPLIES		34,800		5,300	29,500-	
		SUBTOTAL FOR SUPPLYS&MATL				101,445		33,945	67,500-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000-	
			305	MOTOR VEHICLES		20,000		20,000		
			314	OFFICE FURITURE		1,000		1,000		
			315	OFFICE EQUIPMENT		3,650		3,650		
			332	PURCH DATA PROCESSING EQUIPT		7,650		7,650		
			337	BOOKS-OTHER		5,100		5,100		
		SUBTOTAL FOR PROPTY&EQUIP				40,400		37,400	3,000-	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403	OFFICE SERVICES		2,000		2,000		
			412	RENTALS OF MISC.EQUIP		15,370		15,370		
			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		5,300		100	5,200-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					37,800		32,600		5,200-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	619,315	1	368,015		251,300-
			602 TELECOMMUNICATIONS MAINT		17,600		5,600		12,000-
			612 OFFICE EQUIPMENT MAINTENANCE		7,500		4,500		3,000-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		19,903		19,903		
			622 TEMPORARY SERVICES		16,400		16,400		
			624 CLEANING SERVICES		8,000				8,000-
			671 TRAINING PRGM CITY EMPLOYEES		700		700		
SUBTOTAL FOR CNTRCTL SVCS				2	692,418	2	418,118		274,300-
SUBTOTAL FOR BUDGET CODE 1014				2	872,063	2	522,063		350,000-
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				2	1,122,063	2	772,063		350,000-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1054 LOT CLEANING CD OTPS									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
			100 SUPPLIES + MATERIALS - GENERAL		26,529		14,776		11,753-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			109 FUEL OIL		26,000		26,000		
			169 MAINTENANCE SUPPLIES		33,570				33,570-
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					128,725		83,402		45,323-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,516		30,516
			315 OFFICE EQUIPMENT		1,612		1,612		
			332 PURCH DATA PROCESSING EQUIPT		13,124		13,124		
SUBTOTAL FOR PROPTY&EQUIP					14,736		45,252		30,516

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			31,555		31,555
				400 CONTRACTUAL SERVICES-GENERAL			220,000		300,000
				403 OFFICE SERVICES			300		300
				412 RENTALS OF MISC.EQUIP			42,000		42,000
				414 RENTALS - LAND BLDGS & STRUCTS			827,829		827,829
				SUBTOTAL FOR OTHR SER&CHR			1,121,684		1,201,684
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,629	1		3,629
				602 TELECOMMUNICATIONS MAINT					5,300
				608 MAINT & REP GENERAL	1		1		5,000
				612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000
				619 SECURITY SERVICES	2	539,566	2		464,073
				684 PROF SERV COMPUTER SERVICES		1,950			1,950
				SUBTOTAL FOR CNTRCTL SVCS	5	546,145	5		480,952
				SUBTOTAL FOR BUDGET CODE 1054	5	1,811,290	5		1,811,290
				BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS					
60	CNTRCTL	SVCS		620 WASTE DISPOSAL	1	616,519	1		616,519
				SUBTOTAL FOR CNTRCTL SVCS	1	616,519	1		616,519
				SUBTOTAL FOR BUDGET CODE 1064	1	616,519	1		616,519
				TOTAL FOR LOT CLEANING	6	2,427,809	6		2,427,809
				RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING					
				BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS					
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,745			4,034
				199 DATA PROCESSING SUPPLIES		5,540			5,540
				SUBTOTAL FOR SUPPLYS&MATL		13,285			9,574
30	PROPTY&EQUIP			315 OFFICE EQUIPMENT		155			1,350
				332 PURCH DATA PROCESSING EQUIPT					2,516
				SUBTOTAL FOR PROPTY&EQUIP		155			3,866

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		260				260-
			402	TELEPHONE & OTHER COMMUNICATNS		320		320		
			412	RENTALS OF MISC.EQUIP		3,091		4,240		1,149
			451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			453	OVERNIGHT TRVL EXP-GENERAL		700				700-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,149				1,149-
			SUBTOTAL FOR OTHR SER&CHR			6,020		5,060		960-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		240		500		260
			613	DATA PROCESSING EQUIPMENT		300		1,000		700
			682	PROF SERV LEGAL SERVICES	1	475,000			1-	475,000-
			686	PROF SERV OTHER		2,960,376		736,554		2,223,822-
			SUBTOTAL FOR CNTRCTL SVCS		1	3,435,916		738,054	1-	2,697,862-
			SUBTOTAL FOR BUDGET CODE 1304		1	3,455,376		756,554	1-	2,698,822-
			TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	3,455,376		756,554	1-	2,698,822-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS					50	96,553,257	49	91,505,663	1-	5,047,594-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,980,808	96,553,257	24,978,993	91,505,663	5,047,594-
FINANCIAL PLAN SAVINGS		448,450			448,450-
APPROPRIATION		97,001,707		91,505,663	5,496,044-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,906,527		88,022,354	4,884,173-
OTHER CATEGORICAL		76,361			76,361-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		525,010			525,010-
INTRA-CITY SALES		791,000		780,500	10,500-
<b>TOTAL</b>		<b>97,001,707</b>		<b>91,505,663</b>	<b>5,496,044-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
		SUBTOTAL FOR UNSALARIED		1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		87,770		12,770			75,000-
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		55,309		5,309			50,000-
		047 OVERTIME		1,087,928		1,087,928			
		048 OVERTIME UNIFORM FORCES		26,876,626		15,680,468			11,196,158-
		SUBTOTAL FOR ADD GRS PAY		28,143,335		16,822,177			11,321,158-
		SUBTOTAL FOR BUDGET CODE 1601		32,783,225		21,462,067			11,321,158-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		32,783,225		21,462,067			11,321,158-
		TOTAL FOR SNOW BUDGET-PS		32,783,225		21,462,067			11,321,158-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		32,783,225		21,462,067	11,321,158-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,783,225		21,462,067	11,321,158-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,783,225	21,462,067	11,321,158-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
<b>TOTAL</b>	<b>32,783,225</b>	<b>21,462,067</b>	<b>11,321,158-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E109 HURRICANE SANDY										
10		SUPPLYS&MATL	100		30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
40		OTHR SER&CHR	400		252,800					252,800-
		SUBTOTAL FOR OTHR SER&CHR			252,800					252,800-
		SUBTOTAL FOR BUDGET CODE E109			282,800					282,800-
BUDGET CODE: E224 NEG (NATIONAL EMERGENCY GRANT) OTPS										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			2,725					2,725-
		SUBTOTAL FOR SUPPLYS&MATL			2,745					2,745-
		SUBTOTAL FOR BUDGET CODE E224			2,745					2,745-
BUDGET CODE: 1224 Street Baskets										
10		SUPPLYS&MATL	100		1,210,000			1,210,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,210,000			1,210,000		
		SUBTOTAL FOR BUDGET CODE 1224			1,210,000			1,210,000		
		TOTAL FOR			1,495,545			1,210,000		285,545-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			503,000			3,000		500,000-
		100 SUPPLIES + MATERIALS - GENERAL			6,215,130			1,789,940		4,425,190-
		101 PRINTING SUPPLIES			10,000			10,000		
		117 POSTAGE			50,000			50,000		
		169 MAINTENANCE SUPPLIES			7,120					7,120-
		199 DATA PROCESSING SUPPLIES			75,000			75,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,860,250			1,927,940		4,932,310-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		65,680		65,680		
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		305	MOTOR VEHICLES		100,000		100,000		
		314	OFFICE FURITURE		100,000		25,000		75,000-
		315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		38,000		25,000		13,000-
		337	BOOKS-OTHER		10,000		5,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		333,680		240,680		93,000-
40			OTHR SER&CHR						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		404,250				404,250-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		2,487,675		180,000		2,307,675-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		18,947,160		20,086,614		1,139,454
	402		TELEPHONE & OTHER COMMUNICATNS		2,500		2,500		
	403		OFFICE SERVICES		8,000				8,000-
	412		RENTALS OF MISC.EQUIP		43,000		25,000		18,000-
	417		ADVERTISING		76,000		76,000		
	427		DATA PROCESSING SERVICES		10,000		10,000		
	431		LEASING OF MISC EQUIP		15,000		15,000		
	451		NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
	452		NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
	454		OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		22,015,085		20,406,614		1,608,471-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	118,000	1	1,000,000		882,000
		602	TELECOMMUNICATIONS MAINT	1	100,000	1	100,000		
		608	MAINT & REP GENERAL	1	10,000	1	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,000	1	8,000		
		613	DATA PROCESSING EQUIPMENT	1	1,500			1-	1,500-
		615	PRINTING CONTRACTS	1	1,177,000	1	1,100,000		77,000-
		622	TEMPORARY SERVICES	1	100,000	1	100,000		
		624	CLEANING SERVICES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1	17,000		
		686	PROF SERV OTHER	4	7,007,555	4	8,105,230		1,097,675
			SUBTOTAL FOR CNTRCTL SVCS	12	8,544,055	11	10,440,230	1-	1,896,175
70			FXD MIS CHGS						
		735	PAYMTS FR CULT PROGS /SERVICES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2994			12	37,754,070	11	33,015,464	1-	4,738,606-
TOTAL FOR WASTE PREVENTION, REUSE & RECY			12	37,754,070	11	33,015,464	1-	4,738,606-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		281,000	196,000		85,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,447,296	747,371		699,925-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000	200,000		
			169 MAINTENANCE SUPPLIES		40,000	40,000		
			170 CLEANING SUPPLIES		500	196,000		195,500
			199 DATA PROCESSING SUPPLIES		4,960	65,000		60,040
			SUBTOTAL FOR SUPPLYS&MATL		1,973,756	1,444,371		529,385-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,000	30,000		130,000-
			305 MOTOR VEHICLES		1,217,894	1,631,894		414,000
			314 OFFICE FURITURE		35,879	35,879		
			315 OFFICE EQUIPMENT		20,000	20,000		
			332 PURCH DATA PROCESSING EQUIPT			25,000		25,000
			337 BOOKS-OTHER		12,673			12,673-
			SUBTOTAL FOR PROPTY&EQUIP		1,446,446	1,742,773		296,327
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		846001	40X CONTRACTUAL SERVICES-GENERAL		90,848			90,848-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		563,000	488,000		75,000-
			403 OFFICE SERVICES		36,000	36,000		
			412 RENTALS OF MISC.EQUIP		173,000	185,000		12,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,006	140,000		109,994
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,436,315	2,304,000		132,315-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600	4,600		
			SUBTOTAL FOR OTHR SER&CHR		3,334,769	3,158,600		176,169-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,994					18,994-
		615 PRINTING CONTRACTS		3,725					3,725-
		619 SECURITY SERVICES	2	881,626	2	881,626			
		624 CLEANING SERVICES	2	206,000	2	65,000			141,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	1,112,345	4	948,626			163,719-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,939		2,000			61
		735 PAYMTS FR CULT PROGS /SERVICES		1,040		1,000			40-
		SUBTOTAL FOR FXD MIS CHGS		2,979		3,000			21
		SUBTOTAL FOR BUDGET CODE 1214	4	7,870,295	4	7,297,370			572,925-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		145,000		75,000			70,000-
		100 SUPPLIES + MATERIALS - GENERAL		202,176		237,876			35,700
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		357,176		322,876			34,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,500		8,500			
		SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600		600			
		SUBTOTAL FOR OTHR SER&CHR		600		600			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000					5,000-
		619 SECURITY SERVICES		140,000		52,400			87,600-
		622 TEMPORARY SERVICES		45,000		45,000			
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		200,000		107,400			92,600-
		SUBTOTAL FOR BUDGET CODE 1284		566,276		439,376			126,900-
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,793		61,000			34,207
		169 MAINTENANCE SUPPLIES		25,000		25,000			
		SUBTOTAL FOR SUPPLYS&MATL		51,793		86,000			34,207
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		1,590				1,590-	
		SUBTOTAL FOR PROPTY&EQUIP		5,090		3,500		1,590-	
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		SUBTOTAL FOR OTHER SER&CHR		1,500		1,500			
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		375				375-	
		622 TEMPORARY SERVICES		60,266		28,024		32,242-	
		SUBTOTAL FOR CNTRCTL SVCS		60,641		28,024		32,617-	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		1,000		1,000			
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024			
		TOTAL FOR CLEANING & COLL EXEC MGMT	4	8,557,595	4	7,857,770		699,825-	
		TOTAL FOR CLEANING & COLLECTION-OTPS	16	47,807,210	15	42,083,234	1-	5,723,976-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,914,498	47,807,210	454,000	42,083,234	5,723,976-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,807,210		42,083,234	5,723,976-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,196,658		41,885,737	5,310,921-
OTHER CATEGORICAL		610			610-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		282,800			282,800-
INTRA-CITY SALES		327,142		197,497	129,645-
TOTAL		47,807,210		42,083,234	5,723,976-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E110 HURRICANE SANDY										
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			106,666					106,666-
		620 WASTE DISPOSAL			72,684					72,684-
		676 MAINT & OPER OF INFRASTRUCTURE			30,327					30,327-
		SUBTOTAL FOR CNTRCTL SVCS			209,677					209,677-
		SUBTOTAL FOR BUDGET CODE E110			209,677					209,677-
		TOTAL FOR			209,677					209,677-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			66,365			66,365		
		100 SUPPLIES + MATERIALS - GENERAL			129,670			274,596		144,926
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			10,000		8,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000		
		117 POSTAGE			9,000			9,000		
		169 MAINTENANCE SUPPLIES			4,000			4,000		
		170 CLEANING SUPPLIES			2,000			5,000		3,000
		199 DATA PROCESSING SUPPLIES			515,408			10,000		505,408-
		SUBTOTAL FOR SUPPLYS&MATL			733,443			383,961		349,482-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			35,000			35,000		
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
		304 MOTOR VEHICLE EQUIPMENT			22,000			20,000		2,000-
		305 MOTOR VEHICLES			50,000			50,000		
		307 MEDICAL,SURGICAL & LAB EQUIP			5,000			5,000		
		314 OFFICE FURITURE			2,000			2,000		
		315 OFFICE EQUIPMENT			10,000			10,000		
		319 SECURITY EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			151,000			149,000		2,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			200,000			336,624		136,624

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		7,500		9,872		2,372
			412 RENTALS OF MISC.EQUIP		1,142,234		1,005,134		137,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		54,000		54,000		
			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		1,423,234		1,425,130		1,896
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	77,000	2	50,000		27,000-
			602 TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
			608 MAINT & REP GENERAL	7	328,000	7	350,000		22,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	35,000	2	35,000		
			619 SECURITY SERVICES	2	1,066,826	2	1,066,826		
			624 CLEANING SERVICES	1	5,500	1	3,000		2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	7,355	1	5,000		2,355-
			676 MAINT & OPER OF INFRASTRUCTURE	1	18,500	1	18,500		
			684 PROF SERV COMPUTER SERVICES	1	763,338			1-	763,338-
			686 PROF SERV OTHER	1	332,571	1	10,000		322,571-
			SUBTOTAL FOR CNTRCTL SVCS	19	2,669,090	18	1,573,326	1-	1,095,764-
			SUBTOTAL FOR BUDGET CODE 1114	19	4,976,767	18	3,531,417	1-	1,445,350-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	19	4,976,767	18	3,531,417	1-	1,445,350-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		5,795,500		125,500		5,670,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000,000				1,000,000-
		199	DATA PROCESSING SUPPLIES		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,808,500		138,500		6,670,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,000		5,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		120,000		120,000		
			314 OFFICE FURITURE		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		134,000		134,000	
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		SUBTOTAL FOR OTHER SER&CHR		39,000		9,000	30,000-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		23,000		23,000	
		620 WASTE DISPOSAL	30	324,807,476	30	391,488,707	66,681,231
		622 TEMPORARY SERVICES	1	35,000	1	35,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	324,865,476	31	391,546,707	66,681,231
		SUBTOTAL FOR BUDGET CODE 1124	31	331,846,976	31	391,828,207	59,981,231
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	331,846,976	31	391,828,207	59,981,231

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS

10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,574		8,500	926
		117 POSTAGE		1,000		1,000	
		170 CLEANING SUPPLIES		200			200-
		199 DATA PROCESSING SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		18,274		19,000	726
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,000		5,000	3,000
		314 OFFICE FURITURE		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		37,000		40,000	3,000
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		500,000		500,000	
		412 RENTALS OF MISC.EQUIP		8,326		7,000	1,326-
		417 ADVERTISING		4,600		5,000	400
		SUBTOTAL FOR OTHER SER&CHR		512,926		512,000	926-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	1,093,000	2	1,073,000	20,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		800		1,000	200
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		615 PRINTING CONTRACTS	1	13,000	1	10,000	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,111,800	3	1,089,000	22,800-
		SUBTOTAL FOR BUDGET CODE 1904	3	1,680,000	3	1,660,000	20,000-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	46,704,683	3	57,000,000	10,295,317
		SUBTOTAL FOR CNTRCTL SVCS	3	46,704,683	3	57,000,000	10,295,317
		SUBTOTAL FOR BUDGET CODE 1924	3	46,704,683	3	57,000,000	10,295,317
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,500,000		1,500,000	
		SUBTOTAL FOR OTHR SER&CHR		1,500,000		1,500,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	14,000,000	4	12,650,000	1,350,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	14,000,000	4	12,650,000	1,350,000-
		SUBTOTAL FOR BUDGET CODE 1934	4	15,500,000	4	14,150,000	1,350,000-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	63,884,683	10	72,810,000	8,925,317
		TOTAL FOR WASTE DISPOSAL-OTPS	60	400,918,103	59	468,169,624	1- 67,251,521

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,365	400,918,103	73,365	468,169,624	67,251,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION		400,918,103		468,169,624	67,251,521

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		400,571,326		468,169,624	67,598,298
OTHER CATEGORICAL		137,100			137,100-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		209,677			209,677-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>400,918,103</b>		<b>468,169,624</b>	<b>67,251,521</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: E111 HURRICANE SANDY							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		118,632			118,632-
		SUBTOTAL FOR CNTRCTL SVCS		118,632			118,632-
		SUBTOTAL FOR BUDGET CODE E111		118,632			118,632-
		TOTAL FOR		118,632			118,632-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: Z414 BBM PlanYC Funding							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000			30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000			30,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		92,000			92,000-
		SUBTOTAL FOR CNTRCTL SVCS		92,000			92,000-
		SUBTOTAL FOR BUDGET CODE Z414		122,000			122,000-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		12,000		7,000	5,000-
		169 MAINTENANCE SUPPLIES		1,074,244		1,112,321	38,077
		SUBTOTAL FOR SUPPLYS&MATL		1,131,244		1,164,321	33,077
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,500		140,000	43,500
		SUBTOTAL FOR PROPTY&EQUIP		96,500		140,000	43,500
40	OTHR SER&CHR	403 OFFICE SERVICES		10,900		13,000	2,100
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		12,900		15,000	2,100
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	6,300			1-
		624 CLEANING SERVICES	11	462,200	11	461,000	1,200-
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,137,227	19	1,245,157	107,930

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	31	1,605,727	30	1,706,157	1-	100,430
		SUBTOTAL FOR BUDGET CODE 1414	31	2,846,371	30	3,025,478	1-	179,107
		TOTAL FOR BUILDING MANAGEMENT	31	2,968,371	30	3,025,478	1-	57,107
		TOTAL FOR BUILDING MANAGEMENT-OTPS	31	3,087,003	30	3,025,478	1-	61,525-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	3,087,003	45,000	3,025,478	61,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,087,003		3,025,478	61,525-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,846,371		3,025,478	179,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		118,632			118,632-
INTRA-CITY SALES		122,000			122,000-
TOTAL		3,087,003		3,025,478	61,525-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E112 HURRICANE SANDY										
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			39,321					39,321-
		SUBTOTAL FOR CNTRCTL SVCS			39,321					39,321-
		SUBTOTAL FOR BUDGET CODE E112			39,321					39,321-
		TOTAL FOR			39,321					39,321-
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			286,203					286,203-
		856001 10X SUPPLIES + MATERIALS - GENERAL			135,212			135,212		
		100 SUPPLIES + MATERIALS - GENERAL			182,062			182,062		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			16,962,481			18,637,184		1,674,703
		169 MAINTENANCE SUPPLIES			944,638			744,489		200,149-
		199 DATA PROCESSING SUPPLIES			30,000			25,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,540,596			19,723,947		1,183,351
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			371,000			100,000		271,000-
		305 MOTOR VEHICLES			1,590,000			1,590,000		
		315 OFFICE EQUIPMENT			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			21,000					21,000-
		337 BOOKS-OTHER			28,000			7,000		21,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,015,000			1,702,000		313,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
		403 OFFICE SERVICES			3,000			3,000		
		412 RENTALS OF MISC.EQUIP			85,000			85,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			9,020			9,000		20-
		SUBTOTAL FOR OTHR SER&CHR			152,020			152,000		20-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	250,000		1	250,000		
		607 MAINT & REP MOTOR VEH EQUIP		13	1,338,000		13	1,138,000		200,000-
		608 MAINT & REP GENERAL		1	155,000		1	115,000		40,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	2,000	1	2,000			
		619 SECURITY SERVICES	1	1,073,260	1	1,073,260			
		624 CLEANING SERVICES	1	100,000					
		671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1	1,000	1-	100,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	350,000			1-	350,000-	
		SUBTOTAL FOR CNTRCTL SVCS	20	3,269,760	18	2,579,260	2-	690,500-	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1514	20	23,978,876	18	24,158,707	2-	179,831	
BUDGET CODE: 1554 CMAQ OTPS Funding									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		341,285				341,285-	
		SUBTOTAL FOR SUPPLYS&MATL		341,285				341,285-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,306,891				2,306,891-	
		SUBTOTAL FOR CNTRCTL SVCS		2,306,891				2,306,891-	
		SUBTOTAL FOR BUDGET CODE 1554		2,648,176				2,648,176-	
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	20	26,627,052	18	24,158,707	2-	2,468,345-	
		TOTAL FOR MOTOR EQUIPMENT-OTPS	20	26,666,373	18	24,158,707	2-	2,507,666-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	421,415	26,666,373	135,212	24,158,707	2,507,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,666,373		24,158,707	2,507,666-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,978,856		24,158,707	179,851
OTHER CATEGORICAL		20			20-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,687,497			2,687,497-
INTRA-CITY SALES					
TOTAL		26,666,373		24,158,707	2,507,666-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET											
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			255,000			105,000		150,000-
			100 SUPPLIES + MATERIALS - GENERAL			11,767,332			6,935,007		4,832,325-
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,876,664			3,876,664		
			106 MOTOR VEHICLE FUEL			450,500			450,500		
			117 POSTAGE			1,400					1,400-
			169 MAINTENANCE SUPPLIES			227,400			527,400		300,000
			170 CLEANING SUPPLIES			500,000			230,000		270,000-
			199 DATA PROCESSING SUPPLIES			428,197			95,000		333,197-
			SUBTOTAL FOR SUPPLYS&MATL			17,507,493			12,220,571		5,286,922-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,234,100			1,234,100		
			302 TELECOMMUNICATIONS EQUIPMENT			17,700			17,700		
			314 OFFICE FURITURE			7,000			7,000		
			315 OFFICE EQUIPMENT						92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT						70,000		70,000
			337 BOOKS-OTHER						8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP			1,258,800			1,428,800		170,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			769,589			769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			18,730			20,130		1,400
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			20,000			50,000		30,000
			417 ADVERTISING			7,650			6,000		1,650-
			451 NON OVERNIGHT TRVL EXP-GENERAL						15,000		15,000
			453 OVERNIGHT TRVL EXP-GENERAL						40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL						18,000		18,000
			473 SNOW REMOVAL SERVICES			4,783,400			2,000,000		2,783,400-
			SUBTOTAL FOR OTHR SER&CHR			5,620,369			2,939,719		2,680,650-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		114,000	1		44,000		70,000-
			612 OFFICE EQUIPMENT MAINTENANCE						1,000	1	1,000
			615 PRINTING CONTRACTS	1		2,500			2,500		
			619 SECURITY SERVICES						60,000	1	60,000
			624 CLEANING SERVICES						35,000	1	35,000
			671 TRAINING PRGM CITY EMPLOYEES						5,400	1	5,400

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 827 DEPARTMENT OF SANITATION  
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		30,000	1		30,000		
		SUBTOTAL FOR CNTRCTL SVCS	3		146,500	7		177,900	4	31,400
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			77					77-
		SUBTOTAL FOR FXD MIS CHGS			77					77-
		SUBTOTAL FOR BUDGET CODE 1614	3		24,533,239	7		16,766,990	4	7,766,249-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	3		24,533,239	7		16,766,990	4	7,766,249-
		TOTAL FOR SNOW-OTPS	3		24,533,239	7		16,766,990	4	7,766,249-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,044,589	24,533,239	894,589	16,766,990	7,766,249-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,533,239		16,766,990	7,766,249-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,529,662		16,766,990	7,762,672-
OTHER CATEGORICAL		3,577			3,577-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,533,239</b>		<b>16,766,990</b>	<b>7,766,249-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,382	832,897,919	9,428	835,212,301	2,314,382
FINANCIAL PLAN SAVINGS	30	1,208,515	32-	2,027,156-	3,235,671-
APPROPRIATION	9,412	834,106,434	9,396	833,185,145	921,289-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		814,290,336		814,287,937	2,399-
OTHER CATEGORICAL		948,848		750,000	198,848-
CAPITAL FUNDS - I.F.A.		4,666,121		4,096,306	569,815-
STATE					
FEDERAL - C.D.		12,415,637		12,415,637	
FEDERAL - OTHER					
INTRA-CITY SALES		1,785,492		1,635,265	150,227-
TOTAL		834,106,434		833,185,145	921,289-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,479,675	599,565,185	26,581,159	645,709,696	46,144,511
FINANCIAL PLAN SAVINGS		448,450			448,450-
APPROPRIATION		600,013,635		645,709,696	45,696,061

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		592,029,400		642,028,890	49,999,490
OTHER CATEGORICAL		217,668			217,668-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		3,823,616			3,823,616-
INTRA-CITY SALES		1,240,142		977,997	262,145-
TOTAL		600,013,635		645,709,696	45,696,061
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,382	832,897,919	9,428	835,212,301	2,314,382
FINANCIAL PLAN SAVINGS	30	1,208,515	32-	2,027,156-	3,235,671-
APPROPRIATION	9,412	834,106,434	9,396	833,185,145	921,289-
OTPS					
TOTALS FOR OPERATING BUDGET		599,565,185		645,709,696	46,144,511
FINANCIAL PLAN SAVINGS		448,450			448,450-
APPROPRIATION		600,013,635		645,709,696	45,696,061
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,382	1,432,463,104	9,428	1,480,921,997	48,458,893
FINANCIAL PLAN SAVINGS	30	1,656,965	32-	2,027,156-	3,684,121-
APPROPRIATION	9,412	1,434,120,069	9,396	1,478,894,841	44,774,772
FUNDING					
CITY		1,406,319,736		1,456,316,827	49,997,091
OTHER CATEGORICAL		1,166,516		750,000	416,516-
CAPITAL FUNDS - I.F.A.		4,916,121		4,346,306	569,815-
STATE		25,000		25,000	
FEDERAL - C.D.		14,843,446		14,843,446	
FEDERAL - OTHER		3,823,616			3,823,616-
INTRA-CITY SALES		3,025,634		2,613,262	412,372-
TOTAL FUNDING		1,434,120,069		1,478,894,841	44,774,772

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	726,935	6	601,935	1-	125,000-	
SUBTOTAL FOR F/T SALARIED			7	726,935	6	601,935	1-	125,000-	
SUBTOTAL FOR BUDGET CODE 1001			7	726,935	6	601,935	1-	125,000-	
TOTAL FOR EXECUTIVE AND OPERATIONS			7	726,935	6	601,935	1-	125,000-	
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,119,505	58	3,113,810			5,695-
SUBTOTAL FOR F/T SALARIED			58	3,119,505	58	3,113,810			5,695-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		6,390			2,130
		042 LONGEVITY DIFFERENTIAL		109,266		112,831			3,565
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		27,130		24,260			2,870-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				195,147		197,972			2,825
SUBTOTAL FOR BUDGET CODE 1002			58	3,364,652	58	3,361,782			2,870-
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000			1-		45,000-
SUBTOTAL FOR F/T SALARIED			1	45,000			1-		45,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,783					14,783-
		047 OVERTIME		15,000					15,000-
		061 SUPPER MONEY		217					217-
SUBTOTAL FOR ADD GRS PAY				30,000					30,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			1	75,000			1-	75,000-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			59	3,439,652	58	3,361,782	1-	77,870-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,085,497	16	1,085,497		
SUBTOTAL FOR F/T SALARIED			16	1,085,497	16	1,085,497		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				25,618		25,618		
SUBTOTAL FOR BUDGET CODE 1003			16	1,111,115	16	1,111,115		
TOTAL FOR FINANCE & ADMINISTRATION			16	1,111,115	16	1,111,115		
TOTAL FOR PERSONAL SERVICES			82	5,277,702	80	5,074,832	2-	202,870-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,277,702	80	5,074,832	202,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,277,702	80	5,074,832	202,870-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,199,832		5,074,832	125,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		77,870			77,870-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,277,702</b>		<b>5,074,832</b>	<b>202,870-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	9	891,725
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	11	1,013,854
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	1	126,031
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	150,471
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 94,528	1	64,574
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	49,676- 70,607	1	59,951
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	49,492-212,614	1	93,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	3	151,851
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	4	235,257
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	108,066
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,709
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	17	758,902
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	3	190,597
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	3	157,903
1710	MARKET AGENT	D 831	33972	64,424- 76,924	11	466,400
	SUBTOTAL FOR OBJECT 001				72	4,786,105

-----					72	4,786,105
POSITION SCHEDULE FOR U/A 001						
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	531,789
TOTAL FOR U/A 001					80	5,317,894
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
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		7,000					7,000-
		101	PRINTING SUPPLIES		644					644-
		106	MOTOR VEHICLE FUEL		814					814-
		199	DATA PROCESSING SUPPLIES		260					260-
		SUBTOTAL FOR SUPPLYS&MATL			8,718					8,718-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		48,464					48,464-
		315	OFFICE EQUIPMENT		2,495					2,495-
		319	SECURITY EQUIPMENT		2,715					2,715-
		SUBTOTAL FOR PROPTY&EQUIP			53,674					53,674-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	109,730					109,730-
			403	OFFICE SERVICES	6,690					6,690-
			451	NON OVERNIGHT TRVL EXP-GENERAL	105					105-
			453	OVERNIGHT TRVL EXP-GENERAL	3,018					3,018-
		SUBTOTAL FOR OTHR SER&CHR			119,543					119,543-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	91,207					91,207-
			607	MAINT & REP MOTOR VEH EQUIP	5,743					5,743-
			671	TRAINING PRGM CITY EMPLOYEES	5,993					5,993-
		SUBTOTAL FOR CNRCTL SVCS			102,943					102,943-
		SUBTOTAL FOR BUDGET CODE 2007			284,878					284,878-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR						313,378		28,500	284,878-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000				40,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		31,816		43,816		12,000
		101	PRINTING SUPPLIES		7,000		7,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,504		3,000		496
		106	MOTOR VEHICLE FUEL		161		40,000		39,839
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		5,600		5,600		
	SUBTOTAL FOR SUPPLYS&MATL				122,081		134,416		12,335
30	PROPTY&EQUIP		305 MOTOR VEHICLES		10,000		10,000		
			315 OFFICE EQUIPMENT		6,000		6,000		
			337 BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,143		37,130		28,013-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		5,000		10,000-
		400	CONTRACTUAL SERVICES-GENERAL		70,296		137,736		67,440
		402	TELEPHONE & OTHER COMMUNICATNS		4,829		4,829		
		403	OFFICE SERVICES		123,000		88,000		35,000-
		412	RENTALS OF MISC.EQUIP		44,000		44,000		
		414	RENTALS - LAND BLDGS & STRUCTS		1,031,559		1,203,559		172,000
		417	ADVERTISING		14,000		14,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,302				1,302-
		460	SPECIAL EXPENSE		30,000		30,000		
	SUBTOTAL FOR OTHR SER&CHR				1,424,129		1,589,254		165,125
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	208,936	2	289,343		80,407
			607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	5,960	1	1,000		4,960-
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000		
			622 TEMPORARY SERVICES	1	55,307	1	25,000		30,307-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	7,400	1	2,400		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,475			1-	5,475-
		686 PROF SERV OTHER	1	59,000	1	22,000		37,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	346,078	8	343,743	1-	2,335-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,125				3,125-
		SUBTOTAL FOR FXD MIS CHGS		3,125				3,125-
		SUBTOTAL FOR BUDGET CODE 2001	9	1,916,413	8	2,088,413	1-	172,000
BUDGET CODE: 2003 LGRMIF (State) Grant Funding								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	64,924			1-	64,924-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,924			1-	64,924-
		SUBTOTAL FOR BUDGET CODE 2003	1	64,924			1-	64,924-
		TOTAL FOR FINANCE & ADMINISTRATION	10	1,981,337	8	2,088,413	2-	107,076
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	2,294,715	8	2,116,913	2-	177,802-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,768	2,294,715	85,630	2,116,913	177,802-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,294,715		2,116,913	177,802-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,944,913		2,116,913	172,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		64,924			64,924-
FEDERAL - C.D.					
FEDERAL - OTHER		284,878			284,878-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,294,715</b>		<b>2,116,913</b>	<b>177,802-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,277,702	80	5,074,832	202,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,277,702	80	5,074,832	202,870-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,199,832	5,074,832	125,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	77,870		77,870-
INTRA-CITY SALES			
TOTAL	5,277,702	5,074,832	202,870-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,768	2,294,715	85,630	2,116,913	177,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,294,715		2,116,913	177,802-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,944,913	2,116,913	172,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,924		64,924-
FEDERAL - C.D.			
FEDERAL - OTHER	284,878		284,878-
INTRA-CITY SALES			
TOTAL	2,294,715	2,116,913	177,802-
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	82	5,277,702	80	5,074,832	202,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	5,277,702	80	5,074,832	202,870-
OTPS					
TOTALS FOR OPERATING BUDGET		2,294,715		2,116,913	177,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,294,715		2,116,913	177,802-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	82	7,572,417	80	7,191,745	380,672-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	7,572,417	80	7,191,745	380,672-
FUNDING					
CITY		7,144,745		7,191,745	47,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,924			64,924-
FEDERAL - C.D.					
FEDERAL - OTHER		362,748			362,748-
INTRA-CITY SALES					
TOTAL FUNDING		7,572,417		7,191,745	380,672-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,244,919	30	2,515,719	4	270,800	
SUBTOTAL FOR F/T SALARIED			26	2,244,919	30	2,515,719	4	270,800	
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	2,279,877	30	2,550,677	4	270,800	
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,469,252	58	3,851,154		381,902	
SUBTOTAL FOR F/T SALARIED			58	3,469,252	58	3,851,154		381,902	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396			
		042 LONGEVITY DIFFERENTIAL		103,905		103,905			
		043 SHIFT DIFFERENTIAL		141		141			
		047 OVERTIME		2,341		2,341			
		061 SUPPER MONEY		133		133			
SUBTOTAL FOR ADD GRS PAY				117,916		117,916			
SUBTOTAL FOR BUDGET CODE 1202			58	3,587,168	58	3,969,070		381,902	
BUDGET CODE: 1400 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,500	6	561,500			
SUBTOTAL FOR F/T SALARIED			6	561,500	6	561,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		15,104		15,104			
SUBTOTAL FOR ADD GRS PAY				18,104		18,104			
SUBTOTAL FOR BUDGET CODE 1400			6	579,604	6	579,604			
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	5,095,342	42	4,595,342		500,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			42	5,095,342	42	4,595,342			500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974			
SUBTOTAL FOR ADD GRS PAY				37,974		37,974			
SUBTOTAL FOR BUDGET CODE 1404			42	5,133,316	42	4,633,316			500,000-
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	730,000	20	1,464,855		5	734,855
SUBTOTAL FOR F/T SALARIED			15	730,000	20	1,464,855		5	734,855
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,365		36,654			16,289
		061 SUPPER MONEY		134		134			
SUBTOTAL FOR ADD GRS PAY				20,499		36,788			16,289
SUBTOTAL FOR BUDGET CODE 1405			15	750,499	20	1,501,643		5	751,144
BUDGET CODE: 1406 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,000	5	438,000			79,000
SUBTOTAL FOR F/T SALARIED			5	359,000	5	438,000			79,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		12,510		17,510			5,000
SUBTOTAL FOR ADD GRS PAY				14,641		19,641			5,000
SUBTOTAL FOR BUDGET CODE 1406			5	373,641	5	457,641			84,000
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,227,054	13	1,227,054			
SUBTOTAL FOR F/T SALARIED			13	1,227,054	13	1,227,054			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483			
		042 LONGEVITY DIFFERENTIAL		36,693		36,693			
		046 TERMINAL LEAVE		25,248		25,248			
SUBTOTAL FOR ADD GRS PAY				63,424		63,424			
SUBTOTAL FOR BUDGET CODE 1407			13	1,290,478	13	1,290,478			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 1408 Tax System Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,900	2	198,900			
		SUBTOTAL FOR F/T SALARIED	2	198,900	2	198,900			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308			
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308			
		SUBTOTAL FOR BUDGET CODE 1408	2	203,208	2	203,208			
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,236,592	27	2,091,313			145,279-
		SUBTOTAL FOR F/T SALARIED	27	2,236,592	27	2,091,313			145,279-
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138			
		SUBTOTAL FOR OTH SALARIED		95,138		95,138			
03 UNSALARIED		031 UNSALARIED		343		4,343			4,000
		SUBTOTAL FOR UNSALARIED		343		4,343			4,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040			
		042 LONGEVITY DIFFERENTIAL		52,508		52,508			
		047 OVERTIME		500		2,500			2,000
		061 SUPPER MONEY		705		705			
		SUBTOTAL FOR ADD GRS PAY		70,753		72,753			2,000
		SUBTOTAL FOR BUDGET CODE 1501	27	2,402,826	27	2,263,547			139,279-
		TOTAL FOR	194	16,600,617	203	17,449,184	9		848,567
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,333,058	16	1,598,510			265,452
		SUBTOTAL FOR F/T SALARIED	16	1,333,058	16	1,598,510			265,452
02 OTH SALARIED		021 PART-TIME POSITIONS							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		1,298		1,298			
		046 TERMINAL LEAVE		13,772		13,772			
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY				17,215		17,215			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1101			16	1,350,273	16	1,615,725			265,452
TOTAL FOR EXECUTIVE			16	1,350,273	16	1,615,725			265,452
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,656					109,656-
SUBTOTAL FOR F/T SALARIED					109,656				109,656-
SUBTOTAL FOR BUDGET CODE 1302					109,656				109,656-
BUDGET CODE: 1303 ADMINISTRATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	880,739	10	880,739			
SUBTOTAL FOR F/T SALARIED			10	880,739	10	880,739			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23			
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	10	907,082	10	907,082			
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,759,759	27	1,759,759			
		SUBTOTAL FOR F/T SALARIED	27	1,759,759	27	1,759,759			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140			
		X47 PY OVERTIME		58		58			
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158			
		042 LONGEVITY DIFFERENTIAL		67,890		67,890			
		047 OVERTIME							
		061 SUPPER MONEY		880		880			
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126			
		SUBTOTAL FOR BUDGET CODE 1304	27	1,848,885	27	1,848,885			
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,443,779	28	1,684,117			240,338
		SUBTOTAL FOR F/T SALARIED	28	1,443,779	28	1,684,117			240,338
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		7,563		7,563			
		042 LONGEVITY DIFFERENTIAL		5,064		5,064			
		043 SHIFT DIFFERENTIAL		472		472			
		045 HOLIDAY PAY		786					786-
		046 TERMINAL LEAVE				786			786
		047 OVERTIME		3,617		3,617			
		061 SUPPER MONEY		17		17			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				17,890		17,890		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,115		10,115		
SUBTOTAL FOR FRINGE BENES				10,115		10,115		
SUBTOTAL FOR BUDGET CODE 1305			28	1,471,784	28	1,712,122		240,338
TOTAL FOR ADMINISTRATION			65	4,337,407	65	4,468,089		130,682
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,216,931	31	2,456,931	1-	760,000-
SUBTOTAL FOR F/T SALARIED			32	3,216,931	31	2,456,931	1-	760,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308		
		X47 PY OVERTIME		134		134		
		X56 PY EARLY RET. TERMINAL LEAVE..		865		1,875		1,010
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391		
		042 LONGEVITY DIFFERENTIAL		83,821		83,821		
		043 SHIFT DIFFERENTIAL		528		5,528		5,000
		045 HOLIDAY PAY		500		2,500		2,000
		047 OVERTIME		986		986		
		061 SUPPER MONEY		209		209		
SUBTOTAL FOR ADD GRS PAY				93,742		101,752		8,010
SUBTOTAL FOR BUDGET CODE 1401			32	3,310,673	31	2,558,683	1-	751,990-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	9,152,329	100	9,038,596	2-	113,733-
SUBTOTAL FOR F/T SALARIED			102	9,152,329	100	9,038,596	2-	113,733-
03 UNSALARIED		031 UNSALARIED		263		5,263		5,000
SUBTOTAL FOR UNSALARIED				263		5,263		5,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780		
		042 LONGEVITY DIFFERENTIAL		308,360		308,360		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		31,084		31,084		
			045 HOLIDAY PAY		315		315		
			047 OVERTIME		92,553		92,553		
			061 SUPPER MONEY		518		518		
			SUBTOTAL FOR ADD GRS PAY		445,610		445,610		
			SUBTOTAL FOR BUDGET CODE 1402	102	9,598,202	100	9,489,469	2-	108,733-
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED			001 FULL YEAR POSITIONS	49	5,354,233	49	5,354,233		
			SUBTOTAL FOR F/T SALARIED	49	5,354,233	49	5,354,233		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,130		2,130		1,000
			042 LONGEVITY DIFFERENTIAL		35,280		35,280		
			061 SUPPER MONEY		42		42		
			SUBTOTAL FOR ADD GRS PAY		36,452		37,452		1,000
			SUBTOTAL FOR BUDGET CODE 1403	49	5,390,685	49	5,391,685		1,000
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	183	18,299,560	180	17,439,837	3-	859,723-
			TOTAL FOR ADMINISTRATION & PLANNING	458	40,587,857	464	40,972,835	6	384,978



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	40,587,857	464	40,972,835	384,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	40,587,857	464	40,972,835	384,978

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,587,857	40,972,835	384,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>40,587,857</b>	<b>40,972,835</b>	<b>384,978</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	1	116,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	2	210,569
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,000
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	70,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	20	2,292,496
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	102	12,132,159
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	150,000
1248	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	97,936
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	11	857,186
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	89	8,057,668
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	7	495,127
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	14	839,837
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	11	655,129
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	46	2,760,104
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	2	121,849
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	82,000
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	8	505,184
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	49,492-212,614	1	108,160
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	54,312
1511	CITY LABORER	D 836	90702	68,361- 68,361	15	1,025,415
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	4	180,897
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	33,117- 42,095	1	34,833
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	2	89,543
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	87,634
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	34	1,352,440
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	37,731
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 76,913	2	120,262
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	110,000
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	1	90,133
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	1	39,747
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	238,568
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	1	65,076
2136	PROCUREMENT ANALYST	D 836	12158	40,139- 85,053	6	372,338
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	3	279,733
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	19	1,597,886
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	119,000
2144	PUBLIC RECORDS AIDE	D 836	60215	33,183- 44,182	1	35,236
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	49,492-212,614	1	86,528
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	1	54,123

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	3	255,781	
2153	MANAGEMENT AUDITOR	D 836	40502	54,312- 82,715	1	64,231	
2157	SPACE ANALYST	D 836	80184	51,169- 76,495	1	65,000	
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	2	192,058	
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988	
2249	CERTIFIED IT ADMINISTRATO	D 836	13642	67,141-125,864	1	93,867	
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	4	323,932	
	SUBTOTAL FOR OBJECT 001				436	37,104,735	
-----							
POSITION SCHEDULE FOR U/A 001					436	37,104,735	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					28	2,382,873	
TOTAL FOR U/A 001					464	39,487,608	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,286,900	15	1,317,746			30,846
SUBTOTAL FOR F/T SALARIED			15	1,286,900	15	1,317,746			30,846
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000			15	1,380,503	15	1,411,349			30,846
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,000	1	99,000			
SUBTOTAL FOR F/T SALARIED			1	99,000	1	99,000			
SUBTOTAL FOR BUDGET CODE 2404			1	99,000	1	99,000			
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,818,778	27	2,020,919			202,141
SUBTOTAL FOR F/T SALARIED			27	1,818,778	27	2,020,919			202,141
03 UNSALARIED		031 UNSALARIED		53,802					53,802-
SUBTOTAL FOR UNSALARIED				53,802					53,802-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
SUBTOTAL FOR BUDGET CODE 2600			27	1,904,894	27	2,053,233			148,339
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,174,690	104	6,324,286	5		850,404-
SUBTOTAL FOR F/T SALARIED			99	7,174,690	104	6,324,286	5		850,404-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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
06		FRINGE	BENES	062	HEALTH INSURANCE PLAN CITY EMP		37			37
			SUBTOTAL FOR FRINGE		BENES		37			37
			SUBTOTAL FOR BUDGET CODE	2800		99	7,478,594		104	6,628,190
									5	850,404-
BUDGET CODE: 2802 TAX & PARKING PROGRAM OPERATIONS										
04		ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL					
			SUBTOTAL FOR ADD		GRS PAY					
			SUBTOTAL FOR BUDGET CODE	2802						
			TOTAL FOR			142	10,862,991		147	10,191,772
									5	671,219-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE										
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE										
01		F/T	SALARIED	001	FULL YEAR POSITIONS	3	525,000		3	400,657
			SUBTOTAL FOR F/T		SALARIED	3	525,000		3	400,657
										124,343-
02		OTH	SALARIED	021	PART-TIME POSITIONS					
			SUBTOTAL FOR OTH		SALARIED					
04		ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL					
				042	LONGEVITY DIFFERENTIAL					
				047	OVERTIME					
				049	BACKPAY - PRIOR YEARS					
			SUBTOTAL FOR ADD		GRS PAY					
05		AMT	TO SCHED	051	SALARY ADJUSTMENTS					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
-----									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2001			3	525,000	3	400,657			124,343-
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,996,658	81	4,934,653	3-		62,005-
SUBTOTAL FOR F/T SALARIED			84	4,996,658	81	4,934,653	3-		62,005-
03 UNSALARIED		031 UNSALARIED		32,643					32,643-
SUBTOTAL FOR UNSALARIED				32,643					32,643-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL							
		X42 PY LONGEVITY DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		047 OVERTIME							
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				250,297		250,297			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		122		12			110-
SUBTOTAL FOR FRINGE BENES				122		12			110-
SUBTOTAL FOR BUDGET CODE 2701			84	5,279,720	81	5,184,962	3-		94,758-
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			87	5,804,720	84	5,585,619	3-		219,101-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	4,842,267	109	5,051,864			209,597
SUBTOTAL FOR F/T SALARIED			109	4,842,267	109	5,051,864			209,597
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL							
		X43 PY SHIFT DIFFERENTIAL							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		X47 PY OVERTIME						
		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		061 SUPPER MONEY		595		595		
		SUBTOTAL FOR ADD GRS PAY		286,442		286,442		
		SUBTOTAL FOR BUDGET CODE 2101	109	5,128,709	109	5,338,306		209,597
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	109	5,128,709	109	5,338,306		209,597
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	13	887,717	13	974,310	86,593
		SUBTOTAL FOR F/T SALARIED		13	887,717	13	974,310	86,593
		04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL					
			041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
			042 LONGEVITY DIFFERENTIAL		30,719		30,719	
			047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		42,741		42,741		
		SUBTOTAL FOR BUDGET CODE 2201	13	930,458	13	1,017,051		86,593
		TOTAL FOR REV OP BUSINESS TAX REVENUE	13	930,458	13	1,017,051		86,593
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	10	702,826	10	1,278,514	575,688
		SUBTOTAL FOR F/T SALARIED		10	702,826	10	1,278,514	575,688
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
			042 LONGEVITY DIFFERENTIAL		27,927		27,927	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS							
		SUBTOTAL FOR ADD GRS PAY		32,187		32,187			
		SUBTOTAL FOR BUDGET CODE 2301	10	735,013	10	1,310,701			575,688
		TOTAL FOR PROCESSING	10	735,013	10	1,310,701			575,688
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,523,648	45	2,523,648			
		SUBTOTAL FOR F/T SALARIED	45	2,523,648	45	2,523,648			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL							
		X47 PY OVERTIME							
		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,654		227,655			1
		047 OVERTIME		158		157			1-
		049 BACKPAY - PRIOR YEARS							
		061 SUPPER MONEY		11		11			
		SUBTOTAL FOR ADD GRS PAY		260,401		260,401			
		SUBTOTAL FOR BUDGET CODE 2401	45	2,784,049	45	2,784,049			
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,078,003	39	2,078,003			
		SUBTOTAL FOR F/T SALARIED	39	2,078,003	39	2,078,003			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
		SUBTOTAL FOR ADD GRS PAY		88,533		88,533			
		SUBTOTAL FOR BUDGET CODE 2403	39	2,166,536	39	2,166,536			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			84	4,950,585	84	4,950,585		
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE								
BUDGET CODE: 2501 TAXPAYER COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS				63,442		63,442
SUBTOTAL FOR F/T SALARIED						63,442		63,442
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 2501						63,442		63,442
TOTAL FOR TAX PAYER COMPLIANCE						63,442		63,442
TOTAL FOR OPERATIONS			445	28,412,476	447	28,457,476	2	45,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	445	28,412,476	447	28,457,476	45,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	445	28,412,476	447	28,457,476	45,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,412,476	28,457,476	45,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,412,476	28,457,476	45,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	49,492-212,614	4	360,799
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	5	305,334
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	2	216,020
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1135	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	3	102,422
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	32	3,291,160
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	2	202,717
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	10	743,066
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	3	299,305
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	75,969
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	146	7,854,976
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	528,736
1428	STAFF ANALYST TRAINEE	D 836	12749	40,869- 49,041	1	44,137
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	2	99,715
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	1	58,513
1630	CASHIER	D 836	10605	35,285- 52,966	5	198,357
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	4	125,575
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	98	3,756,979
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	93,663
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	1	57,436
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	2	114,186
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	36	2,021,335
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	15	1,073,397
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	53,373-119,841	22	1,137,594
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	2	66,819
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	28,589
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	5	465,700
	SUBTOTAL FOR OBJECT 001				418	23,665,535

POSITION SCHEDULE FOR U/A 002	418	23,665,535
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	1,641,867
TOTAL FOR U/A 002	447	25,307,402

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	20	1,549,078	20	1,549,078			
SUBTOTAL FOR F/T SALARIED			20	1,549,078	20	1,549,078			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,021		5,024			3
		043 SHIFT DIFFERENTIAL		5,021		5,025			4
		047 OVERTIME		5,021		5,025			4
		061 SUPPER MONEY		5,021		5,025			4
SUBTOTAL FOR ADD GRS PAY				20,084		20,099			15
SUBTOTAL FOR BUDGET CODE 3001			20	1,569,162	20	1,569,177			15
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,570	3	188,570			
SUBTOTAL FOR F/T SALARIED			3	188,570	3	188,570			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,080		5,085			5
		047 OVERTIME		181		185			4
SUBTOTAL FOR ADD GRS PAY				5,261		5,270			9
SUBTOTAL FOR BUDGET CODE 3002			3	193,831	3	193,840			9
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,000	4	329,000			
SUBTOTAL FOR F/T SALARIED			4	329,000	4	329,000			
SUBTOTAL FOR BUDGET CODE 3003			4	329,000	4	329,000			
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,574	1	65,000			426
SUBTOTAL FOR F/T SALARIED			1	64,574	1	65,000			426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3301			1	64,574	1	65,000			426

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	777,749	10	777,749			
SUBTOTAL FOR F/T SALARIED			10	777,749	10	777,749			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,522		44,523			1
SUBTOTAL FOR ADD GRS PAY				44,522		44,523			1
SUBTOTAL FOR BUDGET CODE 3401			10	822,271	10	822,272			1
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	851,359	10	851,359			
SUBTOTAL FOR F/T SALARIED			10	851,359	10	851,359			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,261			1
		042 LONGEVITY DIFFERENTIAL		26,769		26,770			1
		046 TERMINAL LEAVE		9,493		9,494			1
SUBTOTAL FOR ADD GRS PAY				40,522		40,525			3
SUBTOTAL FOR BUDGET CODE 3501			10	891,881	10	891,884			3
TOTAL FOR			48	3,870,719	48	3,871,173			454
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	8,976,642	147	9,494,183			517,541
SUBTOTAL FOR F/T SALARIED			147	8,976,642	147	9,494,183			517,541
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL				96			96
		X47 PY OVERTIME				8			8
		041 ASSIGNMENT DIFFERENTIAL		18,980		19,170			190
		042 LONGEVITY DIFFERENTIAL		426,460		426,463			3
		043 SHIFT DIFFERENTIAL		1,541		1,542			1
		045 HOLIDAY PAY		14,987		14,989			2
		047 OVERTIME		505,277		505,279			2

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		3,070		3,072			2
		SUBTOTAL FOR ADD GRS PAY		970,315		970,619			304
		SUBTOTAL FOR BUDGET CODE 3101	147	9,946,957	147	10,464,802			517,845
		TOTAL FOR PROPERTY EXECUTIVE	147	9,946,957	147	10,464,802			517,845
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	376,859	4	376,859			
		SUBTOTAL FOR F/T SALARIED	4	376,859	4	376,859			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5			5
		042 LONGEVITY DIFFERENTIAL		19,364		19,366			2
		047 OVERTIME		14,398		14,399			1
		SUBTOTAL FOR ADD GRS PAY		33,762		33,770			8
		SUBTOTAL FOR BUDGET CODE 3201	4	410,621	4	410,629			8
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
		TOTAL FOR ASSESSMENTS	49	848,121	49	848,129			8
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,044,559	88	4,050,628			6,069
		SUBTOTAL FOR F/T SALARIED	88	4,044,559	88	4,050,628			6,069

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS				159		159	
		SUBTOTAL FOR OTH SALARIED				159		159	
03		UNSALARIED							
		031 UNSALARIED		80,337					80,337-
		SUBTOTAL FOR UNSALARIED		80,337					80,337-
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL				209		209	
		X47 PY OVERTIME				43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,180		45,182		2	
		042 LONGEVITY DIFFERENTIAL		107,656		107,666		10	
		043 SHIFT DIFFERENTIAL		443		445		2	
		046 TERMINAL LEAVE							
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY		233,836		234,102		266	
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		2,029		2,030		1	
		SUBTOTAL FOR FRINGE BENES		2,029		2,030		1	
		SUBTOTAL FOR BUDGET CODE 3302	88	4,360,761	88	4,286,919			73,842-
		TOTAL FOR CITY REGISTER	88	4,360,761	88	4,286,919			73,842-
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	234,137	4	234,137			
		SUBTOTAL FOR F/T SALARIED	4	234,137	4	234,137			
03		UNSALARIED							
		031 UNSALARIED		1,670					1,670-
		SUBTOTAL FOR UNSALARIED		1,670					1,670-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		9,310		9,312		2	
		045 HOLIDAY PAY		192		96		96-	
		047 OVERTIME		749		759		10	
		061 SUPPER MONEY		8		9		1	
		SUBTOTAL FOR ADD GRS PAY		10,259		10,176		83-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3402		4	246,066	4	244,313	1,753-
TOTAL FOR REVIEW AND SUPPORT		4	246,066	4	244,313	1,753-
TOTAL FOR PROPERTY		336	19,272,624	336	19,715,336	442,712



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	19,272,624	336	19,715,336	442,712
FINANCIAL PLAN SAVINGS					
APPROPRIATION	336	19,272,624	336	19,715,336	442,712

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,835,124	19,277,836	442,712
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,272,624	19,715,336	442,712

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	61,185
1121	ASST COMMISSIONER (REAL P	D 836	95328	49,492-212,614	1	145,000
1135	CITY REGISTER	D 836	95315	49,492-212,614	1	150,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	8	722,127
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	7	740,150
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	170,450
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	6	544,077
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	6	440,648
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	3	302,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	50	2,643,810
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	4	243,460
1400	CITY ASSESSOR	D 836	40202	55,520- 90,810	108	7,441,328
1420	CITY ASSESSOR	D 836	40202	55,520- 90,810	1	55,000
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTGAGE TAX EXAMINER	D 836	30505	45,294- 57,121	1	56,811
1565	ASSISTANT CITY ASSESSOR	D 836	40201	37,044- 46,757	19	665,000
2002	RESEARCH ASSISTANT	D 836	60910	44,048- 57,959	1	52,800
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,628
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	2	69,248
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	39	1,425,795
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	1	70,000
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	125,000
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	289,790
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	4	234,137
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
2247	CITY RESEARCH SCIENTIST	D 836	21744	55,000-118,597	2	152,500
2248	CITY PLANNING TECHNICIAN	D 836	22121	37,748- 50,355	1	50,000
2250	SENIOR ESTIMATOR (GENERAL	D 836	20127	65,698- 82,737	1	75,000
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	2	61,366
SUBTOTAL FOR OBJECT 001					280	17,242,348

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 003 PROPERTY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 003				280	17,242,348
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				56	3,448,470
	TOTAL FOR U/A 003				336	20,690,818
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,993,682	28	1,993,682	5		
SUBTOTAL FOR F/T SALARIED			23	1,993,682	28	1,993,682	5		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,643		23,645			2
		042 LONGEVITY DIFFERENTIAL		57,058		57,059			1
		061 SUPPER MONEY		17		17			1
SUBTOTAL FOR ADD GRS PAY				80,718		80,721			3
SUBTOTAL FOR BUDGET CODE 4001			23	2,074,400	28	2,074,403	5		3
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,445,922	55	3,253,252			192,670-
SUBTOTAL FOR F/T SALARIED			55	3,445,922	55	3,253,252			192,670-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		360		361			1
		041 ASSIGNMENT DIFFERENTIAL		177,000		173,240			3,760-
		042 LONGEVITY DIFFERENTIAL		364,844		345,914			18,930-
SUBTOTAL FOR ADD GRS PAY				542,204		519,515			22,689-
SUBTOTAL FOR BUDGET CODE 4301			55	3,988,126	55	3,772,767			215,359-
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,078,523	88	5,164,231			85,708
SUBTOTAL FOR F/T SALARIED			88	5,078,523	88	5,164,231			85,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,791		267,792			1
		042 LONGEVITY DIFFERENTIAL		407,000		380,920			26,080-
		061 SUPPER MONEY		177		178			1
SUBTOTAL FOR ADD GRS PAY				674,968		648,890			26,078-
SUBTOTAL FOR BUDGET CODE 4401			88	5,753,491	88	5,813,121			59,630
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,279,509	31	2,302,457			22,948
SUBTOTAL FOR F/T SALARIED			31	2,279,509	31	2,302,457			22,948

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,262			2
		042 LONGEVITY DIFFERENTIAL		50,193		50,195			2
		SUBTOTAL FOR ADD GRS PAY		54,453		54,457			4
		SUBTOTAL FOR BUDGET CODE 4810	31	2,333,962	31	2,356,914			22,952
		TOTAL FOR	197	14,149,979	202	14,017,205	5		132,774-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,451,333	57	3,407,610			43,723-
		SUBTOTAL FOR F/T SALARIED	57	3,451,333	57	3,407,610			43,723-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3					3-
		041 ASSIGNMENT DIFFERENTIAL		150,046		123,459			26,587-
		042 LONGEVITY DIFFERENTIAL		297,296		284,566			12,730-
		049 BACKPAY - PRIOR YEARS		278					278-
		SUBTOTAL FOR ADD GRS PAY		447,623		408,025			39,598-
		SUBTOTAL FOR BUDGET CODE 4101	57	3,898,956	57	3,815,635			83,321-
		TOTAL FOR AUDIT	57	3,898,956	57	3,815,635			83,321-
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,736,545	80	4,736,545	5-		
		SUBTOTAL FOR F/T SALARIED	85	4,736,545	80	4,736,545	5-		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18			
		041 ASSIGNMENT DIFFERENTIAL		364,934		315,290			49,644-
		042 LONGEVITY DIFFERENTIAL		452,000		432,017			19,983-
		061 SUPPER MONEY		18		18			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		816,970		747,343	69,627-
	SUBTOTAL FOR BUDGET CODE 4201	85	5,553,515	80	5,483,888	5- 69,627-
	TOTAL FOR ENFORCEMENT	85	5,553,515	80	5,483,888	5- 69,627-
	TOTAL FOR AUDIT	339	23,602,450	339	23,316,728	285,722-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	339	23,602,450	339	23,316,728	285,722-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	339	23,602,450	339	23,316,728	285,722-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,602,450	23,316,728	285,722-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,602,450	23,316,728	285,722-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 004 AUDIT

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	42	3,532,989
1128	ASSISTANT COMMISSIONER (A	D 836	95322	49,492-212,614	3	331,392
1129	ASSISTANT COMMISSIONER (M	D 836	95326	49,492-212,614	1	175,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	5	561,300
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	4	402,605
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	3	232,996
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	15	816,354
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	1	63,000
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	14	561,547
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	1	99,750
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	224	12,601,667
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	319,654
2247	CITY RESEARCH SCIENTIST	D 836	21744	55,000-118,597	5	360,312
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					325	20,267,412

POSITION SCHEDULE FOR U/A 004				325	20,267,412
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	873,058
TOTAL FOR U/A 004				339	21,140,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	56	4,595,307	56	4,545,209			50,098-
SUBTOTAL FOR F/T SALARIED			56	4,595,307	56	4,545,209			50,098-
03 UNSALARIED		031 UNSALARIED		252		246			6-
SUBTOTAL FOR UNSALARIED				252		246			6-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,910		14,912			2
		042 LONGEVITY DIFFERENTIAL		385,266		385,267			1
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,259		400,262			3
SUBTOTAL FOR BUDGET CODE 5101			56	4,995,818	56	4,945,717			50,101-
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,177	5	363,276			50,099
SUBTOTAL FOR F/T SALARIED			5	313,177	5	363,276			50,099
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,423		16,425			2
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,412		36,414			2
SUBTOTAL FOR BUDGET CODE 5102			5	349,589	5	399,690			50,101
TOTAL FOR LEGAL AFFAIRS			61	5,345,407	61	5,345,407			
TOTAL FOR LEGAL			61	5,345,407	61	5,345,407			

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	5,345,407	61	5,345,407	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	61	5,345,407	61	5,345,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,345,407	5,345,407	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,345,407	5,345,407	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 005 LEGAL

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	157,705
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	504,802
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	67,377
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	61,272
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	1	77,968
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	1	31,852
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	3	121,573
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	46,000
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	18	1,648,640
2022	AGENCY ATTORNEY INTERNE	D 836	30086	60,354- 63,722	3	186,000
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	10	863,048
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	5	627,206
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	2	130,266
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	87,433
2252	ADMINISTRATIVE STAFF ANAL	D 836	1002D	59,032-146,276	1	94,000
SUBTOTAL FOR OBJECT 001					60	4,804,630

POSITION SCHEDULE FOR U/A 005					60	4,804,630
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	80,077
TOTAL FOR U/A 005					61	4,884,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,547	3	236,547			67,000
SUBTOTAL FOR F/T SALARIED			3	169,547	3	236,547			67,000
03 UNSALARIED		031 UNSALARIED		87,000		87,000			
SUBTOTAL FOR UNSALARIED				87,000		87,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170			
		042 LONGEVITY DIFFERENTIAL		7,845		7,845			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				10,916		10,916			
SUBTOTAL FOR BUDGET CODE 7103			3	267,463	3	334,463			67,000
TOTAL FOR			3	267,463	3	334,463			67,000
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,516,758	35	2,064,494			452,264-
SUBTOTAL FOR F/T SALARIED			35	2,516,758	35	2,064,494			452,264-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,596		50,596			
SUBTOTAL FOR UNSALARIED				50,596		50,596			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		66,552		66,552			
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,252		89,252			
SUBTOTAL FOR BUDGET CODE 7101			35	2,661,606	35	2,209,342			452,264-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,391,489	26	1,269,862	121,627-
		SUBTOTAL FOR F/T SALARIED	26	1,391,489	26	1,269,862	121,627-
03 UNSALARIED		031 UNSALARIED		4,443,191		4,793,090	349,899
		SUBTOTAL FOR UNSALARIED		4,443,191		4,793,090	349,899
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,433		33,435	2
		SUBTOTAL FOR ADD GRS PAY		183,433		183,435	2
		SUBTOTAL FOR BUDGET CODE 7102	26	6,018,113	26	6,246,387	228,274
		TOTAL FOR EXECUTIVE	61	8,679,719	61	8,455,729	223,990-
		TOTAL FOR PARKING VIOLATIONS BUREAU	64	8,947,182	64	8,790,192	156,990-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	8,947,182	64	8,790,192	156,990-
FINANCIAL PLAN SAVINGS APPROPRIATION	64	8,947,182	64	8,790,192	156,990-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,947,182	8,790,192	156,990-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	8,947,182	8,790,192	156,990-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	4	295,186	
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	518,678	
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,445	
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	1	34,624	
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	41	1,583,900	
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	6	636,722	
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	29,857	
	SUBTOTAL FOR OBJECT 001				63	3,150,412	
-----							
POSITION SCHEDULE FOR U/A 007					63	3,150,412	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	50,007	
TOTAL FOR U/A 007					64	3,200,419	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,448,589	39	2,441,480			7,109-
SUBTOTAL FOR F/T SALARIED			39	2,448,589	39	2,441,480			7,109-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,407		58,624			4,783-
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		061 SUPPER MONEY		943		943			
SUBTOTAL FOR ADD GRS PAY				233,165		228,382			4,783-
SUBTOTAL FOR BUDGET CODE 9091			39	2,681,754	39	2,669,862			11,892-
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		651,984		651,984			
SUBTOTAL FOR F/T SALARIED				651,984		651,984			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			
		047 OVERTIME		9,394		9,394			
SUBTOTAL FOR ADD GRS PAY				55,906		55,906			
SUBTOTAL FOR BUDGET CODE 9106				707,890		707,890			
TOTAL FOR			39	3,389,644	39	3,377,752			11,892-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,862,721	31	1,944,478			81,757
SUBTOTAL FOR F/T SALARIED			31	1,862,721	31	1,944,478			81,757
03 UNSALARIED		031 UNSALARIED		10,865					10,865-
SUBTOTAL FOR UNSALARIED				10,865					10,865-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL		61,655		61,655		
		043	SHIFT DIFFERENTIAL		12,433		12,433		
		047	OVERTIME		82,765		82,765		
		061	SUPPER MONEY		267		267		
		SUBTOTAL FOR ADD GRS PAY				157,120		157,120	
		SUBTOTAL FOR BUDGET CODE 9101			31	2,030,706	31	2,101,598	70,892
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,680,088	36	2,680,088		
		SUBTOTAL FOR F/T SALARIED			36	2,680,088	36	2,680,088	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042	LONGEVITY DIFFERENTIAL		180,041		180,041		
		043	SHIFT DIFFERENTIAL		55,949		55,949		
		047	OVERTIME		128,469		128,469		
		049	BACKPAY - PRIOR YEARS						
		061	SUPPER MONEY		172		172		
		SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		122		122		
		064	ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES				122		122	
		SUBTOTAL FOR BUDGET CODE 9102			36	3,046,971	36	3,046,971	
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	6,487,238	79	5,887,238		600,000-
		SUBTOTAL FOR F/T SALARIED			79	6,487,238	79	5,887,238	600,000-
03 UNSALARIED		031	UNSALARIED		16,026				16,026-
		SUBTOTAL FOR UNSALARIED				16,026			16,026-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042	LONGEVITY DIFFERENTIAL		409,575		409,575		
		043	SHIFT DIFFERENTIAL		70,939		70,939		
		047	OVERTIME		321,363		321,363		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		923		923			
		SUBTOTAL FOR ADD GRS PAY		807,060		807,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346			
		SUBTOTAL FOR FRINGE BENES		30,346		30,346			
		SUBTOTAL FOR BUDGET CODE 9103	79	7,340,670	79	6,724,644			616,026-
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	759,029	2	1,386,055			627,026
		SUBTOTAL FOR F/T SALARIED	2	759,029	2	1,386,055			627,026
03 UNSALARIED		031 UNSALARIED		11,000					11,000-
		SUBTOTAL FOR UNSALARIED		11,000					11,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		13,740		13,740			
		043 SHIFT DIFFERENTIAL		2,408		2,408			
		047 OVERTIME		14,703		14,703			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		440,845		440,845			
		SUBTOTAL FOR FRINGE BENES		440,845		440,845			
		SUBTOTAL FOR BUDGET CODE 9105	2	1,241,742	2	1,857,768			616,026
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,136,444	25	1,141,444			5,000
		SUBTOTAL FOR F/T SALARIED	25	1,136,444	25	1,141,444			5,000
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
		SUBTOTAL FOR UNSALARIED		5,000					5,000-
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 9107	25	1,220,914	25	1,220,914	
	TOTAL FOR CITY SHERIFF	173	14,881,003	173	14,951,895	70,892
	TOTAL FOR CITY SHERIFF	212	18,270,647	212	18,329,647	59,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212	18,270,647	212	18,329,647	59,000
FINANCIAL PLAN SAVINGS APPROPRIATION	212	18,270,647	212	18,329,647	59,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,515,786		14,574,786	59,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,754,861		3,754,861	
<b>TOTAL</b>		<b>18,270,647</b>		<b>18,329,647</b>	<b>59,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	124,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1106	CHIEF OF OPERATION (OFFIC	D 836	06671	49,492-212,614	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	117,000
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,270
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	3	330,011
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	278,506
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	12	617,707
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	63,871
1535	INVESTIGATOR (PYRL NOT 06	D 836	31105	40,224- 55,848	1	50,000
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	16	1,000,421
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	89,028
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	31	1,183,061
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	83,091
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	114	7,871,184
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	8	758,098
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	17	934,510
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	4	188,372
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	1	103,655
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					226	14,444,640

POSITION SCHEDULE FOR U/A 009	226	14,444,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-14	-894,801
TOTAL FOR U/A 009	212	13,549,839

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION									
30		PROPTY&EQUIP		69,059				69,059-	
		332 PURCH DATA PROCESSING EQUIPT						69,059-	
		SUBTOTAL FOR PROPTY&EQUIP		69,059				69,059-	
60		CNTRCTL SVCS		168,248				168,248-	
		608 MAINT & REP GENERAL		52,516				52,516-	
		671 TRAINING PRGM CITY EMPLOYEES		399,840				399,840-	
		684 PROF SERV COMPUTER SERVICES		620,604				620,604-	
		SUBTOTAL FOR CNTRCTL SVCS		620,604				620,604-	
		SUBTOTAL FOR BUDGET CODE 0014		689,663				689,663-	
BUDGET CODE: 0114 STARS									
40		OTHR SER&CHR		71,000				71,000-	
		400 CONTRACTUAL SERVICES-GENERAL		631,259				1,581,152	
		431 LEASING OF MISC EQUIP		702,259				1,510,152	
		SUBTOTAL FOR OTHR SER&CHR		702,259				1,510,152	
60		CNTRCTL SVCS		2,326,559				2,002,559-	
		600 CONTRACTUAL SERVICES GENERAL		310,000	1	325,000	1	15,000	
		615 PRINTING CONTRACTS		2,613,072	1	5,524,380		2,911,308	
		684 PROF SERV COMPUTER SERVICES	1	5,249,631	2	6,173,380	1	923,749	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,249,631	2	6,173,380	1	923,749	
		SUBTOTAL FOR BUDGET CODE 0114	1	5,951,890	2	8,385,791	1	2,433,901	
BUDGET CODE: 0119 Security - Other Agencies									
60		CNTRCTL SVCS		102,515				102,515-	
		619 SECURITY SERVICES		102,515				102,515-	
		SUBTOTAL FOR CNTRCTL SVCS		102,515				102,515-	
		SUBTOTAL FOR BUDGET CODE 0119		102,515				102,515-	
		TOTAL FOR	1	6,744,068	2	8,385,791	1	1,641,723	

RESPONSIBILITY CENTER: 1100 EXECUTIVE

BUDGET CODE: 0012 EXECUTIVE

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,734		15,000		4,266
			101 PRINTING SUPPLIES		25		25		
			117 POSTAGE		100		100		
			199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,859		17,125		4,266
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			315 OFFICE EQUIPMENT		500		500		
			337 BOOKS-OTHER		15,000		27,000		12,000
		SUBTOTAL FOR PROPTY&EQUIP			16,500		28,500		12,000
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		21,300		11,500		9,800-
		402	TELEPHONE & OTHER COMMUNICATNS		600		600		
		403	OFFICE SERVICES		34,750		34,750		
		412	RENTALS OF MISC.EQUIP		39,455		49,040		9,585
		431	LEASING OF MISC EQUIP		990,573		3,200		987,373-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,406		5,500		4,094
		SUBTOTAL FOR OTHR SER&CHR			1,091,084		107,590		983,494-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		150		150		
		671	TRAINING PRGM CITY EMPLOYEES		9,820		2,060		7,760-
		681	PROF SERV ACCTING & AUDITING		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			29,970		2,210		27,760-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,500		1,500		
	856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
		SUBTOTAL FOR FXD MIS CHGS			3,300		3,300		
		SUBTOTAL FOR BUDGET CODE 0012			1,153,713		158,725		994,988-
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						
		431	LEASING OF MISC EQUIP				100,000		100,000
		SUBTOTAL FOR OTHR SER&CHR			25,000		125,000		100,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				100,000		100,000
		608	MAINT & REP GENERAL		2,927,720		3,130,520		202,800

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		697,558					697,558-
		SUBTOTAL FOR CNTRCTL SVCS		3,625,278		3,230,520			394,758-
		SUBTOTAL FOR BUDGET CODE 0017		3,650,278		3,355,520			294,758-
		TOTAL FOR EXECUTIVE		4,803,991		3,514,245			1,289,746-
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		2,236,964		2,236,964			
		SUBTOTAL FOR OTHR SER&CHR		4,330,335		4,330,335			
		SUBTOTAL FOR BUDGET CODE 0011		4,726,474		4,726,474			
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,913		5,000			1,913-
		117 POSTAGE		400		100			300-
		199 DATA PROCESSING SUPPLIES				1,500			1,500
		SUBTOTAL FOR SUPPLYS&MATL		7,313		6,600			713-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,500			2,500
		337 BOOKS-OTHER		40					40-
		SUBTOTAL FOR PROPTY&EQUIP		40		2,500			2,460
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		11,102					11,102-
		400 CONTRACTUAL SERVICES-GENERAL		975		3,480			2,505
		403 OFFICE SERVICES		1,500		300			1,200-
		412 RENTALS OF MISC.EQUIP		9,700		8,120			1,580-
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000			4,000
		SUBTOTAL FOR OTHR SER&CHR		23,277		15,900			7,377-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,500				1,500-
			671 TRAINING PRGM CITY EMPLOYEES		3,972				3,972-
			SUBTOTAL FOR CNTRCTL SVCS		5,472				5,472-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550		
			SUBTOTAL FOR FXD MIS CHGS		6,550		6,550		
			SUBTOTAL FOR BUDGET CODE 0101		42,652		31,550		11,102-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		83,184		134,034		50,850
			101 PRINTING SUPPLIES		102,500		2,500		100,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			106 MOTOR VEHICLE FUEL				25,000		25,000
			117 POSTAGE		77,000		77,000		
			169 MAINTENANCE SUPPLIES		22,200		22,200		
			199 DATA PROCESSING SUPPLIES		221,600		277,600		56,000
			SUBTOTAL FOR SUPPLYS&MATL		536,734		538,584		1,850
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,000		49,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			305 MOTOR VEHICLES		4,500		4,500		
			314 OFFICE FURITURE		285,000		475,000		190,000
			319 SECURITY EQUIPMENT		5,000		5,000		
			337 BOOKS-OTHER		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		346,000		533,500		187,500
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		200,000		10,000		190,000-
		400	CONTRACTUAL SERVICES-GENERAL		225,000		150,000		75,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		7,500		7,500		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		6,855,386		6,855,386		
		412	RENTALS OF MISC.EQUIP				10,000		10,000
		414	RENTALS - LAND BLDGS & STRUCTS		18,333,904		20,577,654		2,243,750
		417	ADVERTISING		850				850-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		649,441		649,441		
		431	LEASING OF MISC EQUIP		5,095		671,189		666,094
		451	NON OVERNIGHT TRVL EXP-GENERAL		77,000		77,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000		15,000		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		43,000		60,000		17,000
		454	OVERNIGHT TRVL EXP-SPECIAL		37,000		20,000		17,000-
		460	SPECIAL EXPENSE		25,000		25,000		
	SUBTOTAL FOR OTHR SER&CHR				26,482,176		29,131,170		2,648,994
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	3,218,974	3	343,224		2,875,750-
		608	MAINT & REP GENERAL	3	20,000	3	20,000		
		615	PRINTING CONTRACTS		40,000				40,000-
		619	SECURITY SERVICES	3	140,000	3	1,203,318		1,063,318
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
	SUBTOTAL FOR CNTRCTL SVCS			10	3,423,974	10	1,571,542		1,852,432-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		5,000		5,000		
	SUBTOTAL FOR FXD MIS CHGS				5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 0109			10	30,793,884	10	31,779,796		985,912
	TOTAL FOR ADMINISTRATION			10	35,563,010	10	36,537,820		974,810
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,857		12,000		5,857-
		117	POSTAGE		500		500		
		199	DATA PROCESSING SUPPLIES		25,000		80,000		55,000
	SUBTOTAL FOR SUPPLYS&MATL				43,357		92,500		49,143
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000				3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		24,789				24,789-
		315	OFFICE EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		149,940		18,000		131,940-
	SUBTOTAL FOR PROPTY&EQUIP				179,729		18,000		161,729-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,512		496		20,016-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		600				600-
			403 OFFICE SERVICES		4,480		143		4,337-
			412 RENTALS OF MISC.EQUIP		16,243		12,480		3,763-
			417 ADVERTISING		5,000		10,000		5,000
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000		
			431 LEASING OF MISC EQUIP				398,371		398,371
			453 OVERNIGHT TRVL EXP-GENERAL		10,000		20,000		10,000
			499 OTHER EXPENSES - GENERAL		279,236		738,709		459,473
			SUBTOTAL FOR OTHR SER&CHR		767,071		1,611,199		844,128
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	10	243,560	10	36,000		207,560-
		608	MAINT & REP GENERAL	11	1,085,192	11	990,526		94,666-
		671	TRAINING PRGM CITY EMPLOYEES		200,000		100,000		100,000-
		681	PROF SERV ACCTING & AUDITING		200,000		100,000		100,000-
		684	PROF SERV COMPUTER SERVICES		924,206				924,206-
			SUBTOTAL FOR CNTRCTL SVCS	21	2,652,958	21	1,226,526		1,426,432-
			SUBTOTAL FOR BUDGET CODE 0104	21	3,643,115	21	2,948,225		694,890-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	3,643,115	21	2,948,225		694,890-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,550		1,600		50
		117	POSTAGE				50		50
		199	DATA PROCESSING SUPPLIES				300		300
			SUBTOTAL FOR SUPPLYS&MATL		1,550		1,950		400
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		8,412				8,412-
		337	BOOKS-OTHER		2,250		2,250		
			SUBTOTAL FOR PROPTY&EQUIP		10,662		2,250		8,412-
40			OTHR SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
		400	CONTRACTUAL SERVICES-GENERAL		30,904		10,510		20,394-
		402	TELEPHONE & OTHER COMMUNICATNS		990				990-
		403	OFFICE SERVICES		42		30		12-
		412	RENTALS OF MISC.EQUIP		5,775		4,740		1,035-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		431	LEASING OF MISC EQUIP			33,807			130,000		96,193
		SUBTOTAL FOR OTHR SER&CHR				201,518			145,280		56,238-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						10,000		10,000
			615 PRINTING CONTRACTS			51,250			105,000		53,750
			671 TRAINING PRGM CITY EMPLOYEES						500		500
		SUBTOTAL FOR CNTRCTL SVCS				51,250			115,500		64,250
		SUBTOTAL FOR BUDGET CODE 0018				264,980			264,980		
		TOTAL FOR PARKING VIOLATIONS OPERATIONS				264,980			264,980		
TOTAL FOR ADMINISTRATION-OTPS				32		51,019,164	33		51,651,061	1	631,897

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,069,753	51,019,164	12,708,651	51,651,061	631,897
FINANCIAL PLAN SAVINGS APPROPRIATION		51,019,164		51,651,061	631,897

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,916,649		51,651,061	734,412
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		102,515			102,515-
TOTAL		51,019,164		51,651,061	631,897

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,883			1,800		83-
		199 DATA PROCESSING SUPPLIES						500		500
		SUBTOTAL FOR SUPPLYS&MATL			1,883			2,300		417
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		337 BOOKS-OTHER			4,471			3,200		1,271-
		SUBTOTAL FOR PROPTY&EQUIP			5,471			3,200		2,271-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,150			5,200		3,050
		402 TELEPHONE & OTHER COMMUNICATNS			2,700					2,700-
		412 RENTALS OF MISC.EQUIP			3,567			6,541		2,974
		417 ADVERTISING			110,000			150,000		40,000
		SUBTOTAL FOR OTHR SER&CHR			118,417			161,741		43,324
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			70,000			20,000		50,000-
		608 MAINT & REP GENERAL			5,250					5,250-
		615 PRINTING CONTRACTS		1	3,700			3,700	1-	
		618 COSTS ASSOC WITH FINANCING		1	19,000,000		1	19,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,154			1,800		3,354-
		SUBTOTAL FOR CNTRCTL SVCS		2	19,084,104		1	19,025,500	1-	58,604-
70		FXD MIS CHGS								
		856001 79D TRAINING CITY EMPLOYEES			250					250-
		SUBTOTAL FOR FXD MIS CHGS			250					250-
		SUBTOTAL FOR BUDGET CODE 2600		2	19,210,125		1	19,192,741	1-	17,384-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			5,965					5,965-
		SUBTOTAL FOR CNTRCTL SVCS			5,965					5,965-
		SUBTOTAL FOR BUDGET CODE 2602			5,965					5,965-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,100			11,671		429-
		199 DATA PROCESSING SUPPLIES			800			800		
		SUBTOTAL FOR SUPPLYS&MATL			12,900			12,471		429-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		62,246		3,759		58,487-
			SUBTOTAL FOR PROPTY&EQUIP		62,246		3,759		58,487-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		25,244		10,394		14,850-
		403	OFFICE SERVICES		213		12		201-
		412	RENTALS OF MISC.EQUIP		9,601		9,601		
		431	LEASING OF MISC EQUIP		180,010		57,200		122,810-
			SUBTOTAL FOR OTHR SER&CHR		215,068		77,207		137,861-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		437,871		400,000		37,871-
		615	PRINTING CONTRACTS		89,635		76,795		12,840-
		684	PROF SERV COMPUTER SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		547,506		476,795		70,711-
			SUBTOTAL FOR BUDGET CODE 2801		837,720		570,232		267,488-
			TOTAL FOR	2	20,053,810	1	19,762,973	1-	290,837-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,040		10,550		3,490-
		101	PRINTING SUPPLIES		979		1,000		21
		117	POSTAGE		14,800		40,250		25,450
			SUBTOTAL FOR SUPPLYS&MATL		29,819		51,800		21,981
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		4,000		5,700		1,700
			SUBTOTAL FOR PROPTY&EQUIP		4,000		5,700		1,700
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		10,550		15,000		4,450
		402	TELEPHONE & OTHER COMMUNICATNS		2,319		2,800		481
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		49,887		51,200		1,313
		431	LEASING OF MISC EQUIP				9,108		9,108
			SUBTOTAL FOR OTHR SER&CHR		63,256		78,608		15,352
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		61,193		13,500		47,693-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	61,674	1	68,000		6,326	
		615 PRINTING CONTRACTS	1	628,541		745,000	1-	116,459	
		SUBTOTAL FOR CNTRCTL SVCS	2	751,408	1	826,500	1-	75,092	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		600		1,500		900	
		SUBTOTAL FOR FXD MIS CHGS		600		1,500		900	
		SUBTOTAL FOR BUDGET CODE 0022	2	849,083	1	964,108	1-	115,025	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	849,083	1	964,108	1-	115,025	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,974		3,500		526	
		SUBTOTAL FOR SUPPLYS&MATL		2,974		3,500		526	
30 PROPTY&EQUIP		337 BOOKS-OTHER		483,026		716,873		233,847	
		SUBTOTAL FOR PROPTY&EQUIP		483,026		716,873		233,847	
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		899,445				899,445-	
		400 CONTRACTUAL SERVICES-GENERAL		86,748		22,912		63,836-	
		403 OFFICE SERVICES		60				60-	
		412 RENTALS OF MISC.EQUIP		13,692		12,480		1,212-	
		417 ADVERTISING		2,000		2,000			
		431 LEASING OF MISC EQUIP		80,918		172,495		91,577	
		SUBTOTAL FOR OTHR SER&CHR		1,082,863		209,887		872,976-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000			
		615 PRINTING CONTRACTS		199,000	1	125,000	1	74,000-	
		618 COSTS ASSOC WITH FINANCING	2	6,514,080	2	6,514,080			
		671 TRAINING PRGM CITY EMPLOYEES	1		1	14,000		14,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,749,080	5	6,689,080	1	60,000-	
		SUBTOTAL FOR BUDGET CODE 2501	4	8,317,943	5	7,619,340	1	698,603-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TAX PAYER COMPLIANCE				4	8,317,943	5		7,619,340	1	698,603-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR										
BUDGET CODE: 2601 CITY COLLECTOR										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,230					8,230-
		117 POSTAGE			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			8,430					8,430-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			1,680					1,680-
		SUBTOTAL FOR PROPTY&EQUIP			1,680					1,680-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			21,350					21,350-
		SUBTOTAL FOR OTHR SER&CHR			21,350					21,350-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			212,378					212,378-
		671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		681 PROF SERV ACCTING & AUDITING	1		34,760				1-	34,760-
		684 PROF SERV COMPUTER SERVICES	1		716,195				1-	716,195-
		SUBTOTAL FOR CNTRCTL SVCS	2		965,333				2-	965,333-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			250					250-
		SUBTOTAL FOR FXD MIS CHGS			250					250-
		SUBTOTAL FOR BUDGET CODE 2601	2		997,043				2-	997,043-
		TOTAL FOR CITY COLLECTOR	2		997,043				2-	997,043-
TOTAL FOR OPERATIONS-OTPS				10	30,217,879	7		28,346,421	3-	1,871,458-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	899,945	30,217,879		28,346,421	1,871,458-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,217,879		28,346,421	1,871,458-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,211,914		28,346,421	1,865,493-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,965			5,965-
<b>TOTAL</b>		<b>30,217,879</b>		<b>28,346,421</b>	<b>1,871,458-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		9,300		9,300	
		SUBTOTAL FOR SUPPLYS&MATL				9,300		9,300	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,140		1,140	
		SUBTOTAL FOR PROPTY&EQUIP				1,140		1,140	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,926	10,660		4,734	
			431	LEASING OF MISC EQUIP		200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR			5,926	210,660		204,734	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	131,179	231,000		99,821	
			608	MAINT & REP GENERAL	37,833	90,900		53,067	
		SUBTOTAL FOR CNTRCTL SVCS			169,012	321,900		152,888	
		SUBTOTAL FOR BUDGET CODE 3330			174,938	543,000		368,062	
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	75,000			75,000-	
		SUBTOTAL FOR CNTRCTL SVCS			75,000			75,000-	
		SUBTOTAL FOR BUDGET CODE 3600			75,000			75,000-	
TOTAL FOR					249,938	543,000		293,062	
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,880	11,200		4,680-	
			117	POSTAGE	300	300			
			199	DATA PROCESSING SUPPLIES	6,270	500		5,770-	
		SUBTOTAL FOR SUPPLYS&MATL			22,450	12,000		10,450-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	300	300			
			302	TELECOMMUNICATIONS EQUIPMENT	2,630			2,630-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		250		250		
			315 OFFICE EQUIPMENT		300		300		
			337 BOOKS-OTHER		660		500		160-
			SUBTOTAL FOR PROPTY&EQUIP		4,140		1,350		2,790-
40			400 CONTRACTUAL SERVICES-GENERAL		77,500		65,400		12,100-
			403 OFFICE SERVICES		2,120		2,650		530
			412 RENTALS OF MISC.EQUIP		19,300		19,100		200-
			431 LEASING OF MISC EQUIP		289,891				289,891-
			SUBTOTAL FOR OTHR SER&CHR		388,811		87,150		301,661-
60			600 CONTRACTUAL SERVICES GENERAL		121,000		11,000		110,000-
			615 PRINTING CONTRACTS	1	15,000		28,000	1-	13,000
			671 TRAINING PRGM CITY EMPLOYEES		3,375		1,000		2,375-
			SUBTOTAL FOR CNTRCTL SVCS	1	139,375		40,000	1-	99,375-
70			704 PAY FOR SURETY BOND/INSUR PREM		700		500		200-
			856001 79D TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		825		500		325-
			SUBTOTAL FOR BUDGET CODE 0033	1	555,601		141,000	1-	414,601-
BUDGET CODE: 0303 PROPERTY									
10			100 SUPPLIES + MATERIALS - GENERAL		6,100		6,400		300
			117 POSTAGE		1,700		1,700		
			199 DATA PROCESSING SUPPLIES		229,000		77,500		151,500-
			SUBTOTAL FOR SUPPLYS&MATL		236,800		85,600		151,200-
30			300 EQUIPMENT GENERAL		100				100-
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			315 OFFICE EQUIPMENT		1,500		500		1,000-
			332 PURCH DATA PROCESSING EQUIPT		425,000				425,000-
			337 BOOKS-OTHER		93,990		105,000		11,010
			338 LIBRARY BOOKS		6,500		5,000		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		527,190		110,600		416,590-
40			400 CONTRACTUAL SERVICES-GENERAL		2,500		25,000		22,500
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		4,100		1,500		2,600-
			412 RENTALS OF MISC.EQUIP		24,345		20,800		3,545-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			417 ADVERTISING		1,500		1,000		500-
			431 LEASING OF MISC EQUIP		99,875		630,470		530,595
			451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
			SUBTOTAL FOR OTHR SER&CHR		132,420		679,170		546,750
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	65,000	1	181,000		116,000
		608	MAINT & REP GENERAL	3	28,000	3	131,600		103,600
		615	PRINTING CONTRACTS		210,000	1	190,000	1	20,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	65,000	1	20,000		45,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	11,000	1	12,500		1,500
		684	PROF SERV COMPUTER SERVICES				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS	6	379,000	7	555,100	1	176,100
			SUBTOTAL FOR BUDGET CODE 0303	6	1,275,410	7	1,430,470	1	155,060
			TOTAL FOR PROPERTY EXECUTIVE	7	1,831,011	7	1,571,470		259,541-
			TOTAL FOR PROPERTY-OTPS	7	2,080,949	7	2,114,470		33,521

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125	2,080,949		2,114,470	33,521
FINANCIAL PLAN SAVINGS APPROPRIATION		2,080,949		2,114,470	33,521

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,005,949		2,114,470	108,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,080,949</b>		<b>2,114,470</b>	<b>33,521</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,600			3,500		100-
		117 POSTAGE			100			7,700		7,600
		169 MAINTENANCE SUPPLIES						300		300
		199 DATA PROCESSING SUPPLIES			195,720			115,775		79,945-
		SUBTOTAL FOR SUPPLYS&MATL			199,420			127,275		72,145-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			1,000		500
		302 TELECOMMUNICATIONS EQUIPMENT			1,400					1,400-
		315 OFFICE EQUIPMENT			2,500			200		2,300-
		332 PURCH DATA PROCESSING EQUIPT						1,500		1,500
		337 BOOKS-OTHER			10,650			10,000		650-
		SUBTOTAL FOR PROPTY&EQUIP			15,050			12,700		2,350-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			13,500			21,325		7,825
		403 OFFICE SERVICES			8,090			7,500		590-
		412 RENTALS OF MISC.EQUIP			5,841			5,000		841-
		417 ADVERTISING			3,000			1,500		1,500-
		431 LEASING OF MISC EQUIP						53,080		53,080
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			6,000		4,500
		SUBTOTAL FOR OTHR SER&CHR			31,931			94,405		62,474
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS		1	17,000			15,700	1-	1,300-
		671 TRAINING PRGM CITY EMPLOYEES			49,000			33,000		16,000-
		SUBTOTAL FOR CNRCTL SVCS		1	66,000			48,700	1-	17,300-
		SUBTOTAL FOR BUDGET CODE 0481		1	312,401			283,080	1-	29,321-
		TOTAL FOR		1	312,401			283,080	1-	29,321-
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			21,150			25,000		3,850
		106 MOTOR VEHICLE FUEL			50					50-
		117 POSTAGE			50			250		200

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES				300		300	
		199 DATA PROCESSING SUPPLIES		24,270		16,000		8,270-	
		SUBTOTAL FOR SUPPLYS&MATL		45,520		41,550		3,970-	
30		300 EQUIPMENT GENERAL		4,000		1,500		2,500-	
		314 OFFICE FURITURE		20,000		10,000		10,000-	
		315 OFFICE EQUIPMENT		8,300		1,400		6,900-	
		332 PURCH DATA PROCESSING EQUIPT		121,000		105,000		16,000-	
		337 BOOKS-OTHER		33,830		32,000		1,830-	
		SUBTOTAL FOR PROPTY&EQUIP		187,130		149,900		37,230-	
40		400 CONTRACTUAL SERVICES-GENERAL		4,269		6,150		1,881	
		403 OFFICE SERVICES		383		900		517	
		412 RENTALS OF MISC.EQUIP		25,535		31,000		5,465	
		417 ADVERTISING		2,000		1,500		500-	
		431 LEASING OF MISC EQUIP		17,146		70,500		53,354	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,500		2,500-	
		SUBTOTAL FOR OTHR SER&CHR		54,333		112,550		58,217	
60		615 PRINTING CONTRACTS		19,000	1	20,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		21,800		5,000		16,800-	
		SUBTOTAL FOR CNTRCTL SVCS		40,800	1	25,000	1	15,800-	
70		794 TRAINING CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 0044		333,783	1	329,000	1	4,783-	
		TOTAL FOR AUDIT		333,783	1	329,000	1	4,783-	
		TOTAL FOR AUDIT-OTPS	1	646,184	1	612,080		34,104-	



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		646,184		612,080	34,104-
FINANCIAL PLAN SAVINGS APPROPRIATION		646,184		612,080	34,104-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		646,184		612,080	34,104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
<b>TOTAL</b>		<b>646,184</b>		<b>612,080</b>	<b>34,104-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,800			3,600		1,200-
		117 POSTAGE			230			200		30-
		SUBTOTAL FOR SUPPLYS&MATL			5,030			3,800		1,230-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,800					1,800-
		337 BOOKS-OTHER			62,917			54,000		8,917-
		338 LIBRARY BOOKS						8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP			64,717			62,000		2,717-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,550			650		900-
		403 OFFICE SERVICES						100		
		412 RENTALS OF MISC.EQUIP			6,348			6,700		352
		431 LEASING OF MISC EQUIP			6,255			7,790		1,535
		SUBTOTAL FOR OTHR SER&CHR			14,253			15,240		987
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	1,500		1	1,000		500-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,500		1	1,000		500-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			750			750		
		SUBTOTAL FOR FXD MIS CHGS			750			750		
		SUBTOTAL FOR BUDGET CODE 0055		1	86,250		1	82,790		3,460-
		TOTAL FOR LEGAL AFFAIRS		1	86,250		1	82,790		3,460-
		TOTAL FOR LEGAL-OTPS		1	86,250		1	82,790		3,460-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		86,250		82,790	3,460-
FINANCIAL PLAN SAVINGS APPROPRIATION		86,250		82,790	3,460-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,250		82,790	3,460-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		86,250		82,790	3,460-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,042			15,200		4,158
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES			500			1,500		1,000
		SUBTOTAL FOR SUPPLYS&MATL			12,042			17,200		5,158
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			5,153			4,200		953-
		SUBTOTAL FOR PROPTY&EQUIP			5,153			4,200		953-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,977			6,000		1,023
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		403 OFFICE SERVICES			300			300		
		412 RENTALS OF MISC.EQUIP			27,532			20,000		7,532-
		431 LEASING OF MISC EQUIP			304,440					304,440-
		SUBTOTAL FOR OTHR SER&CHR			337,549			26,600		310,949-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	831,700		1	1,018,000		186,300
		615 PRINTING CONTRACTS		1	256,000		1	387,198		131,198
		SUBTOTAL FOR CNTRCTL SVCS		2	1,087,700		2	1,405,198		317,498
		SUBTOTAL FOR BUDGET CODE 5777		2	1,442,444		2	1,453,198		10,754
		TOTAL FOR EXECUTIVE		2	1,442,444		2	1,453,198		10,754
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		2	1,442,444		2	1,453,198		10,754

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,442,444		1,453,198	10,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,442,444		1,453,198	10,754

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,442,444		1,453,198	10,754
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,442,444		1,453,198	10,754

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,665,000			7,000,000		4,335,000
		SUBTOTAL FOR CNTRCTL SVCS			2,665,000			7,000,000		4,335,000
		SUBTOTAL FOR BUDGET CODE 9015			2,665,000			7,000,000		4,335,000
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	32,836			46,215		13,379
			117	POSTAGE	50			50		
		SUBTOTAL FOR SUPPLYS&MATL			32,886			46,265		13,379
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	814					814-
			337	BOOKS-OTHER	34,784			29,000		5,784-
		SUBTOTAL FOR PROPTY&EQUIP			35,598			29,000		6,598-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	12,226			1,562		10,664-
			403	OFFICE SERVICES	367			30		337-
			412	RENTALS OF MISC.EQUIP	6,502			1,560		4,942-
			431	LEASING OF MISC EQUIP				11,083		11,083
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,500			2,000		500-
			460	SPECIAL EXPENSE	40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			61,595			56,235		5,360-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	2,500			1,000		1,500-
			671	TRAINING PRGM CITY EMPLOYEES	7,500			1,500		6,000-
		SUBTOTAL FOR CNTRCTL SVCS			10,000			2,500		7,500-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS						1,000		1,000
		SUBTOTAL FOR BUDGET CODE 9019			140,079			135,000		5,079-
BUDGET CODE: 9106 KENDRA'S LAW										
10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	3,000					3,000-
			100	SUPPLIES + MATERIALS - GENERAL	5,613			14,742		9,129
			106	MOTOR VEHICLE FUEL	2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,613			16,742		6,129

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,530				3,530-
			305 MOTOR VEHICLES		4,404		4,680		276
			337 BOOKS-OTHER		4,800				4,800-
		SUBTOTAL FOR PROPTY&EQUIP			12,734		4,680		8,054-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,233		1,237		996-
			403 OFFICE SERVICES		12		12		
			412 RENTALS OF MISC.EQUIP		1,947		1,560		387-
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			431 LEASING OF MISC EQUIP				1,748		1,748
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,633		1,633
		SUBTOTAL FOR OTHR SER&CHR			60,603		62,601		1,998
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,063		990		73-
		SUBTOTAL FOR CNTRCTL SVCS			1,063		990		73-
		SUBTOTAL FOR BUDGET CODE 9106			85,013		85,013		
		TOTAL FOR			2,890,092		7,220,013		4,329,921
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,000				55,000-
			100 SUPPLIES + MATERIALS - GENERAL		71,398		27,397		44,001-
			106 MOTOR VEHICLE FUEL				60,000		60,000
			117 POSTAGE		592		100		492-
			199 DATA PROCESSING SUPPLIES		7,448		1,000		6,448-
		SUBTOTAL FOR SUPPLYS&MATL			134,438		88,497		45,941-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,349		1,500		27,849-
			302 TELECOMMUNICATIONS EQUIPMENT		53,010				53,010-
			305 MOTOR VEHICLES		132,625				132,625-
			315 OFFICE EQUIPMENT		1,723				1,723-
			337 BOOKS-OTHER		34,163		18,567		15,596-
		SUBTOTAL FOR PROPTY&EQUIP			250,870		20,067		230,803-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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		32,510		32,510		
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		163,627		70,000		93,627-
		402	TELEPHONE & OTHER COMMUNICATNS		5,480				5,480-
		403	OFFICE SERVICES		1,830		240		1,590-
		412	RENTALS OF MISC.EQUIP		32,857		31,300		1,557-
		417	ADVERTISING		25,000		25,000		
		431	LEASING OF MISC EQUIP		168,631		598,531		429,900
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,000		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		460	SPECIAL EXPENSE				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		460,961		792,607		331,646
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	102,713	1	46,530		56,183-
		602	TELECOMMUNICATIONS MAINT	1	327,200	1	352,800		25,600
		615	PRINTING CONTRACTS	1	5,000	1	3,000		2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,240	1			12,240-
			SUBTOTAL FOR CNTRCTL SVCS	4	447,153	4	402,330		44,823-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		750		750		
		732	MISCELLANEOUS AWARDS		5,000		2,500		2,500-
		794	TRAINING CITY EMPLOYEES		7,500		5,000		2,500-
			SUBTOTAL FOR FXD MIS CHGS		13,250		8,250		5,000-
			SUBTOTAL FOR BUDGET CODE 9101	4	1,306,672	4	1,311,751		5,079
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		26,000				26,000-
		100	SUPPLIES + MATERIALS - GENERAL		10,000		5,000		5,000-
		106	MOTOR VEHICLE FUEL				25,000		25,000
		117	POSTAGE		22,460		19,000		3,460-
			SUBTOTAL FOR SUPPLYS&MATL		58,460		49,000		9,460-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		690				690-
		305	MOTOR VEHICLES		101,520		101,520		
		315	OFFICE EQUIPMENT		1,315				1,315-
		337	BOOKS-OTHER		3,000		2,700		300-
			SUBTOTAL FOR PROPTY&EQUIP		106,525		104,220		2,305-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 836 DEPARTMENT OF FINANCE  
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,480		7,000		36,480-
			403 OFFICE SERVICES		24		12		12-
			412 RENTALS OF MISC.EQUIP		5,876		3,120		2,756-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP		57,178		120,441		63,263
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		12,000		3,000
			SUBTOTAL FOR OTHER SER&CHR		393,284		420,299		27,015
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		31,375		18,000		13,375-
			671 TRAINING PRGM CITY EMPLOYEES		1,875				1,875-
			SUBTOTAL FOR CNTRCTL SVCS		33,250		18,000		15,250-
			SUBTOTAL FOR BUDGET CODE 9102		591,519		591,519		
			TOTAL FOR CITY SHERIFF	4	1,898,191	4	1,903,270		5,079
			TOTAL FOR CITY SHERIFF-OTPS	4	4,788,283	4	9,123,283		4,335,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,536	4,788,283	55,536	9,123,283	4,335,000
FINANCIAL PLAN SAVINGS APPROPRIATION		4,788,283		9,123,283	4,335,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,111,751		8,446,751	4,335,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		4,788,283		9,123,283	4,335,000

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,915	144,438,643	1,923	144,927,621	488,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,915	144,438,643	1,923	144,927,621	488,978

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	140,246,282	140,735,260	488,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,754,861	3,754,861	
TOTAL	144,438,643	144,927,621	488,978
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,109,359	90,281,153	12,764,187	93,383,303	3,102,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,281,153		93,383,303	3,102,150

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		89,421,141		92,706,771	3,285,630
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		785,012		676,532	108,480-
TOTAL		90,281,153		93,383,303	3,102,150
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,915	144,438,643	1,923	144,927,621	488,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,915	144,438,643	1,923	144,927,621	488,978
OTPS					
TOTALS FOR OPERATING BUDGET		90,281,153		93,383,303	3,102,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,281,153		93,383,303	3,102,150
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,915	234,719,796	1,923	238,310,924	3,591,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,915	234,719,796	1,923	238,310,924	3,591,128
FUNDING					
CITY		229,667,423		233,442,031	3,774,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,539,873		4,431,393	108,480-
TOTAL FUNDING		234,719,796		238,310,924	3,591,128

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	481,191	15	962,382			481,191
SUBTOTAL FOR F/T SALARIED			15	481,191	15	962,382			481,191
SUBTOTAL FOR BUDGET CODE E001			15	481,191	15	962,382			481,191
TOTAL FOR			15	481,191	15	962,382			481,191
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,081,095	15	3,081,095			
SUBTOTAL FOR F/T SALARIED			15	3,081,095	15	3,081,095			
03 UNSALARIED		031 UNSALARIED		337,127		337,127			
SUBTOTAL FOR UNSALARIED				337,127		337,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				173,666		173,666			
SUBTOTAL FOR BUDGET CODE 1000			15	3,591,888	15	3,591,888			
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,773	1	30,239	2-		198,534-
SUBTOTAL FOR F/T SALARIED			3	228,773	1	30,239	2-		198,534-
SUBTOTAL FOR BUDGET CODE 1001			3	228,773	1	30,239	2-		198,534-
BUDGET CODE: 1002 COMMISSIONER CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775			
SUBTOTAL FOR F/T SALARIED			8	495,775	8	495,775			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	565,030	8	565,030			
SUBTOTAL FOR F/T SALARIED			8	565,030	8	565,030			
SUBTOTAL FOR BUDGET CODE 1003			8	565,030	8	565,030			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,632	4	210,632			
SUBTOTAL FOR F/T SALARIED			4	210,632	4	210,632			
SUBTOTAL FOR BUDGET CODE 1004			4	210,632	4	210,632			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
SUBTOTAL FOR ADD GRS PAY				14,568		14,568			
SUBTOTAL FOR BUDGET CODE 1005				14,568		14,568			
BUDGET CODE: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,703	4	262,703			
SUBTOTAL FOR F/T SALARIED			4	262,703	4	262,703			
SUBTOTAL FOR BUDGET CODE 1012			4	262,703	4	262,703			
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,456	1	52,457			24,001
SUBTOTAL FOR F/T SALARIED			1	28,456	1	52,457			24,001
SUBTOTAL FOR BUDGET CODE 1013			1	28,456	1	52,457			24,001
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	214,839	3	214,839			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116			
SUBTOTAL FOR ADD GRS PAY				1,116		1,116			
SUBTOTAL FOR BUDGET CODE 1110			3	215,955	3	215,955			
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,742	2	117,064			7,678-
SUBTOTAL FOR F/T SALARIED			2	124,742	2	117,064			7,678-
SUBTOTAL FOR BUDGET CODE 1113			2	124,742	2	117,064			7,678-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,838	4	267,838			
SUBTOTAL FOR F/T SALARIED			4	267,838	4	267,838			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384			
SUBTOTAL FOR ADD GRS PAY				4,384		4,384			
SUBTOTAL FOR BUDGET CODE 1120			4	272,222	4	272,222			
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,812	1	56,911	2-		56,901-
SUBTOTAL FOR F/T SALARIED			3	113,812	1	56,911	2-		56,901-
SUBTOTAL FOR BUDGET CODE 1121			3	113,812	1	56,911	2-		56,901-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661			
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,661			
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661			
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
SUBTOTAL FOR ADD GRS PAY				2,152		2,152			
SUBTOTAL FOR BUDGET CODE 1130			3	201,054	3	201,054			
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182			
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182			
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182			
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,485	4	267,485			
SUBTOTAL FOR F/T SALARIED			4	267,485	4	267,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1140			4	268,085	4	268,085			
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,484				1-	38,484-
SUBTOTAL FOR F/T SALARIED			1	38,484				1-	38,484-
SUBTOTAL FOR BUDGET CODE 1141			1	38,484				1-	38,484-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684			
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684			
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684			
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,613	3	252,613			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	252,613	3	252,613			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1150			3	253,213	3	253,213			
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911			
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	706,000	14	706,000			
SUBTOTAL FOR F/T SALARIED			14	706,000	14	706,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 1180			14	707,200	14	707,200			
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	423,344	7	423,344	3		
SUBTOTAL FOR F/T SALARIED			4	423,344	7	423,344	3		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867			
		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				42,092		42,092			
SUBTOTAL FOR BUDGET CODE 1600			4	465,436	7	465,436	3		
BUDGET CODE: 1602 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466			
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466			
SUBTOTAL FOR BUDGET CODE 1602			1	68,466	1	68,466			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559			
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,559			
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,559			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,411	3	180,411			
		SUBTOTAL FOR F/T SALARIED	3	180,411	3	180,411			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		SUBTOTAL FOR ADD GRS PAY		2,152		2,152			
		SUBTOTAL FOR BUDGET CODE 1610	3	182,563	3	182,563			
		TOTAL FOR OFFICE OF THE COMMISSIONER	102	9,169,054	100	8,891,458	2-		277,596-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,388,796	19	1,388,796		3-	
		SUBTOTAL FOR F/T SALARIED	22	1,388,796	19	1,388,796		3-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
		SUBTOTAL FOR UNSALARIED		6,550		6,550			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,672		39,672			
		047 OVERTIME		57,356		57,356			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		99,028		99,028			
		SUBTOTAL FOR BUDGET CODE 1200	22	1,495,715	19	1,495,715		3-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5			
		SUBTOTAL FOR F/T SALARIED	5		5			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234				234
		SUBTOTAL FOR ADD GRS PAY		234				234
		SUBTOTAL FOR BUDGET CODE 1201	5	234	5			234
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,929	6	383,851	1-	57,078-
		SUBTOTAL FOR F/T SALARIED	7	440,929	6	383,851	1-	57,078-
		SUBTOTAL FOR BUDGET CODE 1202	7	440,929	6	383,851	1-	57,078-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	910,322	9	880,322	1-	30,000-
		SUBTOTAL FOR F/T SALARIED	10	910,322	9	880,322	1-	30,000-
		SUBTOTAL FOR BUDGET CODE 1204	10	910,322	9	880,322	1-	30,000-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,350	8	758,350		
		SUBTOTAL FOR F/T SALARIED	8	758,350	8	758,350		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292				43,292
		047 OVERTIME		41,343				41,343
		SUBTOTAL FOR ADD GRS PAY		84,635				84,635
		SUBTOTAL FOR BUDGET CODE 1207	8	842,985	8	842,985		
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	52	3,690,185	47	3,603,107	5-	87,078-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	3	275,000			
SUBTOTAL FOR F/T SALARIED			3	275,000	3	275,000			
SUBTOTAL FOR BUDGET CODE Z121			3	275,000	3	275,000			
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,596,644	32	2,596,644			
SUBTOTAL FOR F/T SALARIED			32	2,596,644	32	2,596,644			
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED				34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		24,396		24,396			
		047 OVERTIME		93,509		93,509			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				119,605		119,605			
SUBTOTAL FOR BUDGET CODE 1210			32	2,750,723	32	2,750,723			
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,486				5-	307,486-
SUBTOTAL FOR F/T SALARIED			5	307,486				5-	307,486-
SUBTOTAL FOR BUDGET CODE 1211			5	307,486				5-	307,486-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			
SUBTOTAL FOR F/T SALARIED			3	202,733	3	202,733			
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	3	202,733			
BUDGET CODE: 1215 STREET SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,374	7	333,374			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	333,374	7	333,374			
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
SUBTOTAL FOR UNSALARIED				20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		8,534		8,534			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
SUBTOTAL FOR ADD GRS PAY				48,773		48,773			
SUBTOTAL FOR BUDGET CODE 1215			7	402,570	7	402,570			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600			
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600			
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,824	9	707,824			
SUBTOTAL FOR F/T SALARIED			9	707,824	9	707,824			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		047 OVERTIME		32,030		32,030			
SUBTOTAL FOR ADD GRS PAY				61,818		61,818			
SUBTOTAL FOR BUDGET CODE 1217			9	769,642	9	769,642			
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	414,484	7	414,484			
SUBTOTAL FOR F/T SALARIED			7	414,484	7	414,484			
SUBTOTAL FOR BUDGET CODE 1219			7	414,484	7	414,484			
TOTAL FOR FINANCIAL MANAGEMENT			70	5,208,238	65	4,900,752	5-		307,486-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000			
		SUBTOTAL FOR F/T SALARIED	2	100,000	2	100,000			
		SUBTOTAL FOR BUDGET CODE Z122	2	100,000	2	100,000			
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000	6	420,000			
		SUBTOTAL FOR F/T SALARIED	6	420,000	6	420,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
		SUBTOTAL FOR ADD GRS PAY		49		49			
		SUBTOTAL FOR BUDGET CODE Z129	6	420,049	6	420,049			
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	481,077	12	481,077			
		SUBTOTAL FOR F/T SALARIED	12	481,077	12	481,077			
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
		SUBTOTAL FOR UNSALARIED		25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		81,116		81,116			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		418,912		418,912			
		SUBTOTAL FOR BUDGET CODE 1220	12	925,010	12	925,010			
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	617,379	12	600,000			17,379-
		SUBTOTAL FOR F/T SALARIED	12	617,379	12	600,000			17,379-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1222			12	617,379	12	600,000		17,379-
BUDGET CODE: 1223 ACCO / FISCAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	553,146	3	170,463	8-	382,683-
SUBTOTAL FOR F/T SALARIED			11	553,146	3	170,463	8-	382,683-
SUBTOTAL FOR BUDGET CODE 1223			11	553,146	3	170,463	8-	382,683-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219		
SUBTOTAL FOR F/T SALARIED			6	263,219	6	263,219		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737		
SUBTOTAL FOR ADD GRS PAY				737		737		
SUBTOTAL FOR BUDGET CODE 1227			6	263,956	6	263,956		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	5	623,150		
SUBTOTAL FOR F/T SALARIED			5	623,150	5	623,150		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				2,309		2,309		
SUBTOTAL FOR BUDGET CODE 1290			5	625,459	5	625,459		
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	661,724	2	187,150	8-	474,574-
SUBTOTAL FOR F/T SALARIED			10	661,724	2	187,150	8-	474,574-
SUBTOTAL FOR BUDGET CODE 1292			10	661,724	2	187,150	8-	474,574-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	577,963	6	477,801	3-	100,162-

3095



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	577,963	6	477,801	3-	100,162-
SUBTOTAL FOR BUDGET CODE 1293			9	577,963	6	477,801	3-	100,162-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	543,864	8	543,864		
SUBTOTAL FOR F/T SALARIED			8	543,864	8	543,864		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659		
		042 LONGEVITY DIFFERENTIAL		6,158		6,158		
		047 OVERTIME		4,493		4,493		
SUBTOTAL FOR ADD GRS PAY				11,310		11,310		
SUBTOTAL FOR BUDGET CODE 1297			8	555,174	8	555,174		
TOTAL FOR ACCOUNTING MANAGEMENT			81	5,299,860	62	4,325,062	19-	974,798-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,924,953	48	2,924,953		
SUBTOTAL FOR F/T SALARIED			48	2,924,953	48	2,924,953		
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		2,912		2,912		
SUBTOTAL FOR UNSALARIED				2,912		2,912		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		47,931		47,931		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		93,328		93,328		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				160,366		160,366		
SUBTOTAL FOR BUDGET CODE 1230			48	3,091,022	48	3,091,022		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2		79,728
		SUBTOTAL FOR F/T SALARIED	2	79,728	2		79,728
		SUBTOTAL FOR BUDGET CODE 1234	2	79,728	2		79,728
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4		216,149
		SUBTOTAL FOR F/T SALARIED	4	216,149	4		216,149
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4		216,149
		TOTAL FOR PERSONNEL + PAYROLL	54	3,386,899	54		3,386,899
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,811,698	41		2,964,164
		SUBTOTAL FOR F/T SALARIED	39	2,811,698	41		2,964,164
03 UNSALARIED		031 UNSALARIED		2,184			2,184
		SUBTOTAL FOR UNSALARIED		2,184			2,184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981			12,981
		042 LONGEVITY DIFFERENTIAL		15,919			15,919
		043 SHIFT DIFFERENTIAL		82,162			82,162
		045 HOLIDAY PAY		451			451
		047 OVERTIME		886,498			886,498
		061 SUPPER MONEY		200			200
		SUBTOTAL FOR ADD GRS PAY		998,211			998,211
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345			1,345
		SUBTOTAL FOR FRINGE BENES		1,345			1,345
		SUBTOTAL FOR BUDGET CODE 1240	39	3,813,438	41		3,965,904

3097

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,941	5	282,068	1-		123,873-
		SUBTOTAL FOR F/T SALARIED	6	405,941	5	282,068	1-		123,873-
		SUBTOTAL FOR BUDGET CODE 1242	6	405,941	5	282,068	1-		123,873-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	45	4,219,379	46	4,247,972	1		28,593
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,682,876	23	1,682,876			
		SUBTOTAL FOR F/T SALARIED	23	1,682,876	23	1,682,876			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		39,584		39,584			
		043 SHIFT DIFFERENTIAL		216		216			
		047 OVERTIME		44,968		44,968			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		86,527		86,527			
		SUBTOTAL FOR BUDGET CODE 1260	23	1,769,403	23	1,769,403			
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,103	1	68,103	2-		123,000-
		SUBTOTAL FOR F/T SALARIED	3	191,103	1	68,103	2-		123,000-
		SUBTOTAL FOR BUDGET CODE 1262	3	191,103	1	68,103	2-		123,000-
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,823	7	324,823			
		SUBTOTAL FOR F/T SALARIED	7	324,823	7	324,823			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,322		1,322			
		047 OVERTIME		17,387		17,387			
		SUBTOTAL FOR ADD GRS PAY		21,303		21,303			
		SUBTOTAL FOR BUDGET CODE 1267	7	346,126	7	346,126			
		TOTAL FOR ENGINEERING PRE-AUDITS	33	2,306,632	31	2,183,632	2-		123,000-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,891,674	39	2,891,674			
		SUBTOTAL FOR F/T SALARIED	39	2,891,674	39	2,891,674			
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			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	39	3,570,055	39	3,570,055			
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	78,021	2	78,021			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	78,021	2	78,021	
SUBTOTAL FOR BUDGET CODE 1274			2	78,021	2	78,021	
BUDGET CODE: 1275 Facilities Management Federal Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,204			24,204-
SUBTOTAL FOR F/T SALARIED				24,204			24,204-
SUBTOTAL FOR BUDGET CODE 1275				24,204			24,204-
BUDGET CODE: 1279 Facilities Management IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 1279			4	250,000	4	250,000	
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			45	3,922,991	45	3,898,787	24,204-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	779,810	12	779,810	
SUBTOTAL FOR F/T SALARIED			12	779,810	12	779,810	
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,576		3,576	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 1300			12	796,488	12	796,488	
BUDGET CODE: 1303 Labor Relations - Safety & Health							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,470				2,470-	
		SUBTOTAL FOR F/T SALARIED		2,470				2,470-	
		SUBTOTAL FOR BUDGET CODE 1303		2,470				2,470-	
		TOTAL FOR EEO + LABOR RELATIONS	12	798,958	12	796,488		2,470-	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,315,531	20	1,315,531			
		SUBTOTAL FOR F/T SALARIED	20	1,315,531	20	1,315,531			
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
		SUBTOTAL FOR UNSALARIED		156,211		156,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		8,397		8,397			
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		27,319		27,319			
		SUBTOTAL FOR BUDGET CODE 1400	20	1,499,061	20	1,499,061			
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,850	6	365,300	2-	78,550-	
		SUBTOTAL FOR F/T SALARIED	8	443,850	6	365,300	2-	78,550-	
		SUBTOTAL FOR BUDGET CODE 1401	8	443,850	6	365,300	2-	78,550-	
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	454,903	7	366,550	2-	88,353-	
		SUBTOTAL FOR F/T SALARIED	9	454,903	7	366,550	2-	88,353-	
		SUBTOTAL FOR BUDGET CODE 1402	9	454,903	7	366,550	2-	88,353-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4	291,796			
SUBTOTAL FOR F/T SALARIED			4	291,796	4	291,796			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
SUBTOTAL FOR OTH SALARIED				2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
SUBTOTAL FOR ADD GRS PAY				239		239			
SUBTOTAL FOR BUDGET CODE 1407			4	294,584	4	294,584			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,503	12	642,503			
SUBTOTAL FOR F/T SALARIED			12	642,503	12	642,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		10,982		10,982			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,666		55,666			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			12	708,169	12	708,169			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,838	19	1,038,838			
SUBTOTAL FOR F/T SALARIED			19	1,038,838	19	1,038,838			
03 UNSALARIED		031 UNSALARIED		508,282		508,282			
SUBTOTAL FOR UNSALARIED				508,282		508,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		23,216		23,216			
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY				41,652		41,652			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1420			19	1,588,772	19	1,588,772			
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,976				6-	365,976-
SUBTOTAL FOR F/T SALARIED			6	365,976				6-	365,976-
SUBTOTAL FOR BUDGET CODE 1422			6	365,976				6-	365,976-
TOTAL FOR LEGAL AFFAIRS			78	5,355,315	68	4,822,436		10-	532,879-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	814,135				11-	814,135-
SUBTOTAL FOR F/T SALARIED			11	814,135				11-	814,135-
SUBTOTAL FOR BUDGET CODE 1550			11	814,135				11-	814,135-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS		202		202			
SUBTOTAL FOR F/T SALARIED				202		202			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170			
SUBTOTAL FOR ADD GRS PAY				170		170			
SUBTOTAL FOR BUDGET CODE 1551				372		372			
TOTAL FOR CONSTRUCTION COORDINATION			11	814,507		372		11-	814,135-
RESPONSIBILITY CENTER: 1600 CUSTOMER SERVICE									
BUDGET CODE: 1604 GO SAFE GO GREEN CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,050				1-	57,050-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR F/T SALARIED	1	57,050			1-	57,050-
		SUBTOTAL FOR BUDGET CODE 1604	1	57,050			1-	57,050-
		TOTAL FOR CUSTOMER SERVICE	1	57,050			1-	57,050-
		TOTAL FOR EXEC ADM & PLANN MGT.	599	44,710,259	545	42,019,347	54-	2,690,912-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	599	44,710,259	545	42,019,347	2,690,912-
FINANCIAL PLAN SAVINGS APPROPRIATION	599	44,710,259	545	42,019,347	2,690,912-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,197,987		29,350,453	152,466
OTHER CATEGORICAL		210,632		210,632	
CAPITAL FUNDS - I.F.A.		4,117,516		4,117,516	
STATE		5,199,275		5,007,544	191,731-
FEDERAL - C.D.					
FEDERAL - OTHER		5,973,349		3,321,702	2,651,647-
INTRA-CITY SALES		11,500		11,500	
TOTAL		44,710,259		42,019,347	2,690,912-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	202,500
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	4	488,311
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	620,593
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	200,166
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	148,400
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	693,014
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	3	320,245
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	174,354
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	49,492-212,614	1	86,252
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	3	330,726
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	19	2,382,210
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	1	88,186
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	131,171
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	195,337
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	757,263
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	113,400
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	4	555,992
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	1	108,160
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	220,603
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	6	613,578
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	11	1,076,743
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	65,698- 99,666	1	92,000
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	40	2,678,209
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	7	715,239
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	60,011
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	19	1,516,036
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	33	2,503,242
1368	ADMINISTRATIVE PROCUREMEN	D 841	8297A	55,000-128,000	2	197,638
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	11	684,511
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	5	317,893
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	2	125,362
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	4	353,653
1410	MECHANICAL ENGINEER	D 841	20415	65,698-103,007	1	91,746
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	3	222,037
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1465	CITY PLANNER	D 841	22122	53,532-100,047	11	765,811
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	10	765,728
1482	AGENCY ATTORNEY INTERNE	D 841	30086	60,354- 63,722	1	52,482
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	2	122,993

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	3	149,358
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	1	108,746
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	3	317,527
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	2	198,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	48	2,615,692
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	7	534,935
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	117,650
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	5	403,256
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	71,975
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	6	355,205
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	5	447,615
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	2	152,465
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	2	115,544
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	2	129,792
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	16	895,930
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	13	757,479
1706	STAFF ANALYST TRAINEE	D 841	12749	40,869- 49,041	5	183,021
1715	ASSOCIATE PUBLIC INFORMAT	D 841	60816	36,200- 66,848	2	135,190
1735	CARPENTER	D 841	92005	76,204- 87,090	6	457,225
1757	SUPERVISOR	D 841	91310	51,769- 63,790	2	132,112
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	55,000
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	17	889,377
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	4	250,089
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,837
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	1	57,050
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	10	484,391
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	18	833,695
1961	CITY TAX AUDITOR	D 841	40523	44,048- 75,555	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	18	764,935
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	58,307
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	40,224- 67,856	1	48,277
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	5	252,438
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	4	184,500
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	8	439,529
2083	CITY LABORER "A" "B"	D 841	90702	68,361- 68,361	10	683,611

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	2	110,134
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	2	86,561
2135	CITY PLANNER TECHNICIAN	D 841	22121	37,748- 50,355	2	88,103
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	8	308,319
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	42	1,715,295
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	4	185,583
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	8	311,446
2190	INVESTIGATOR (DISCIPLINE)	D 841	06316	36,456- 75,735	1	35,670
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	5	218,942
2198	STOCK WORKER	D 841	12200	24,233- 46,519	3	110,928
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	4	140,117
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	3	92,217
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	209,366
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	98,534
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					576	39,063,146

POSITION SCHEDULE FOR U/A 001	576	39,063,146
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-31	-2,102,357
TOTAL FOR U/A 001	545	36,960,789

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		703,629					703,629-
		SUBTOTAL FOR ADD GRS PAY		703,629					703,629-
		SUBTOTAL FOR BUDGET CODE E002		703,629					703,629-
		TOTAL FOR		703,629					703,629-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8				8-		
		SUBTOTAL FOR F/T SALARIED	8				8-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264			
		SUBTOTAL FOR ADD GRS PAY		3,264		3,264			
		SUBTOTAL FOR BUDGET CODE 2170	8	3,264		3,264		8-	
		TOTAL FOR PERSONNEL + PAYROLL	8	3,264		3,264		8-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194			
		SUBTOTAL FOR F/T SALARIED	16	1,227,194	16	1,227,194			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058			
		SUBTOTAL FOR BUDGET CODE Z270	16	1,239,252	16	1,239,252			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2700 Fleet Services										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	819,619	9	819,619			
SUBTOTAL FOR F/T SALARIED				9	819,619	9	819,619			
04 ADD GRS PAY		047	OVERTIME		1,723		1,723			
SUBTOTAL FOR ADD GRS PAY					1,723		1,723			
SUBTOTAL FOR BUDGET CODE 2700				9	821,342	9	821,342			
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	6,837,598	95	6,837,598			
SUBTOTAL FOR F/T SALARIED				95	6,837,598	95	6,837,598			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		108		108			
		042	LONGEVITY DIFFERENTIAL		16,487		16,487			
		043	SHIFT DIFFERENTIAL		27,476		27,476			
		045	HOLIDAY PAY		223		223			
		047	OVERTIME		814,289		814,289			
SUBTOTAL FOR ADD GRS PAY					858,583		858,583			
SUBTOTAL FOR BUDGET CODE 2707				95	7,696,181	95	7,696,181			
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				120	9,756,775	120	9,756,775			
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC										
BUDGET CODE: 2141 Security Management Citywide										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	920,494	16	920,494	8		
SUBTOTAL FOR F/T SALARIED				8	920,494	16	920,494	8		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,672		1,672			
SUBTOTAL FOR ADD GRS PAY					1,672		1,672			
SUBTOTAL FOR BUDGET CODE 2141				8	922,166	16	922,166	8		
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				8	922,166	16	922,166	8		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,626,685	8	2,626,685			
		SUBTOTAL FOR F/T SALARIED	8	2,626,685	8	2,626,685			
03 UNSALARIED		031 UNSALARIED		12,558		12,558			
		SUBTOTAL FOR UNSALARIED		12,558		12,558			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
		SUBTOTAL FOR ADD GRS PAY		751,105		751,105			
		SUBTOTAL FOR BUDGET CODE 2000	8	3,390,348	8	3,390,348			
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	604,713	6	604,713			
		SUBTOTAL FOR F/T SALARIED	6	604,713	6	604,713			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		150,053		79,415			70,638-
		SUBTOTAL FOR ADD GRS PAY		152,637		81,999			70,638-
		SUBTOTAL FOR BUDGET CODE 2111	6	757,350	6	686,712			70,638-
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,287			5-	313,287-	
		SUBTOTAL FOR F/T SALARIED	5	313,287			5-	313,287-	
02 OTH SALARIED		022 SEASONAL POSITIONS		402,758		61,187			341,571-
		SUBTOTAL FOR OTH SALARIED		402,758		61,187			341,571-
		SUBTOTAL FOR BUDGET CODE 2113	5	716,045		61,187	5-	654,858-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,326,756	19	1,326,756			
SUBTOTAL FOR F/T SALARIED			19	1,326,756	19	1,326,756			
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED				85,238		85,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		3,942		3,942			
SUBTOTAL FOR ADD GRS PAY				8,488		8,488			
SUBTOTAL FOR BUDGET CODE 2500			19	1,420,482	19	1,420,482			
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712			
SUBTOTAL FOR F/T SALARIED			4	286,712	4	286,712			
SUBTOTAL FOR BUDGET CODE 2502			4	286,712	4	286,712			
BUDGET CODE: 2504 Construction Coordination - NYS Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	719,496		202	10-	719,294-	
SUBTOTAL FOR F/T SALARIED			10	719,496		202	10-	719,294-	
SUBTOTAL FOR BUDGET CODE 2504			10	719,496		202	10-	719,294-	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,281	1	92,249	1-	57,032-	
SUBTOTAL FOR F/T SALARIED			2	149,281	1	92,249	1-	57,032-	
SUBTOTAL FOR BUDGET CODE 2505			2	149,281	1	92,249	1-	57,032-	
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE 2507				49		49			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			54	7,439,763	38	5,937,941	16-		1,501,822-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000			
SUBTOTAL FOR F/T SALARIED			5	345,000	5	345,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593			
SUBTOTAL FOR OTH SALARIED				3,195,593		3,195,593			
SUBTOTAL FOR BUDGET CODE Z035			5	3,540,593	5	3,540,593			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,814,927	33	2,814,927			
SUBTOTAL FOR F/T SALARIED			33	2,814,927	33	2,814,927			
02 OTH SALARIED		022 SEASONAL POSITIONS		119,043		119,043			
SUBTOTAL FOR OTH SALARIED				119,043		119,043			
03 UNSALARIED		031 UNSALARIED		69,547		69,547			
SUBTOTAL FOR UNSALARIED				69,547		69,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		77,640		77,640			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
SUBTOTAL FOR ADD GRS PAY				538,129		538,129			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
SUBTOTAL FOR FRINGE BENES				450,642		450,642			
SUBTOTAL FOR BUDGET CODE 2100			33	3,992,288	33	3,992,288			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2101 ASPHALT PLANT										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	19	1,132,642	19	1,132,642			
			SUBTOTAL FOR F/T SALARIED	19	1,132,642	19	1,132,642			
02	OTH	SALARIED	022 SEASONAL POSITIONS		226		226			
			SUBTOTAL FOR OTH SALARIED		226		226			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
			042 LONGEVITY DIFFERENTIAL		12,066		12,066			
			043 SHIFT DIFFERENTIAL		40,786		40,786			
			045 HOLIDAY PAY		176		176			
			047 OVERTIME		365,267		365,267			
			SUBTOTAL FOR ADD GRS PAY		424,786		424,786			
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
			SUBTOTAL FOR FRINGE BENES		324		324			
			SUBTOTAL FOR BUDGET CODE 2101	19	1,557,978	19	1,557,978			
BUDGET CODE: 2103 Asphalt Plant - Queens										
01	F/T	SALARIED	001 FULL YEAR POSITIONS			11	1,155,282	11		1,155,282
			SUBTOTAL FOR F/T SALARIED			11	1,155,282	11		1,155,282
04	ADD	GRS PAY	047 OVERTIME				231,056			231,056
			SUBTOTAL FOR ADD GRS PAY				231,056			231,056
			SUBTOTAL FOR BUDGET CODE 2103			11	1,386,338	11		1,386,338
			TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	57	9,090,859	68	10,477,197	11		1,386,338
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER										
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	41	2,099,872	41	2,099,872			
			SUBTOTAL FOR F/T SALARIED	41	2,099,872	41	2,099,872			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		022 SEASONAL POSITIONS		356,336		356,336			
		SUBTOTAL FOR OTH SALARIED		356,336		356,336			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
		SUBTOTAL FOR ADD GRS PAY		1,998,745		1,998,745			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
		SUBTOTAL FOR FRINGE BENES		4,028		4,028			
		SUBTOTAL FOR BUDGET CODE 2110	41	4,458,981	41	4,458,981			
BUDGET CODE: 2112 Bronx Street Maintenance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	1,266,710	3	1,266,710			
		SUBTOTAL FOR F/T SALARIED	3	1,266,710	3	1,266,710			
		SUBTOTAL FOR BUDGET CODE 2112	3	1,266,710	3	1,266,710			
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944			
02		OTH SALARIED							
		022 SEASONAL POSITIONS		571,723		568,277			3,446-
		SUBTOTAL FOR OTH SALARIED		571,723		568,277			3,446-
04		ADD GRS PAY							
		047 OVERTIME		827,899		827,899			
		SUBTOTAL FOR ADD GRS PAY		827,899		827,899			
		SUBTOTAL FOR BUDGET CODE 2114	64	5,295,566	64	5,292,120			3,446-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	11,021,257	108	11,017,811			3,446-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	94	5,043,105	94	5,043,105			
SUBTOTAL FOR F/T SALARIED				94	5,043,105	94	5,043,105			
02	OTH	SALARIED	022 SEASONAL POSITIONS		955,181		955,181			
SUBTOTAL FOR OTH SALARIED					955,181		955,181			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
			042 LONGEVITY DIFFERENTIAL		33,005		33,005			
			043 SHIFT DIFFERENTIAL		38,646		38,646			
			045 HOLIDAY PAY		1,082		1,082			
			047 OVERTIME		1,110,395		1,110,395			
SUBTOTAL FOR ADD GRS PAY					1,195,027		1,195,027			
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
SUBTOTAL FOR FRINGE BENES					7,208		7,208			
SUBTOTAL FOR BUDGET CODE 2120				94	7,200,521	94	7,200,521			
BUDGET CODE: 2121 Central Resurfacing Fleet Operations										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	61	1,844,154	61	1,844,154			
SUBTOTAL FOR F/T SALARIED				61	1,844,154	61	1,844,154			
02	OTH	SALARIED	022 SEASONAL POSITIONS		201,226		201,226			
SUBTOTAL FOR OTH SALARIED					201,226		201,226			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
			042 LONGEVITY DIFFERENTIAL		2,152		2,152			
			043 SHIFT DIFFERENTIAL		10,969		10,969			
			045 HOLIDAY PAY		353		353			
			047 OVERTIME		116,192		116,192			
SUBTOTAL FOR ADD GRS PAY					379,666		379,666			
SUBTOTAL FOR BUDGET CODE 2121				61	2,425,046	61	2,425,046			
BUDGET CODE: 2122 Brooklyn Street Maintenance										
01	F/T	SALARIED	001 FULL YEAR POSITIONS		2,114,993		2,114,993			
SUBTOTAL FOR F/T SALARIED					2,114,993		2,114,993			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	11,740,560	155	11,740,560	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,607,562	73	2,607,562	
SUBTOTAL FOR F/T SALARIED			73	2,607,562	73	2,607,562	
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871	
SUBTOTAL FOR OTH SALARIED				581,871		581,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		27,316		27,316	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,729,709		1,729,709	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			73	4,923,550	73	4,923,550	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	
SUBTOTAL FOR BUDGET CODE 2132				1,706,319		1,706,319	
TOTAL FOR MANHATTAN MAINTENANCE			73	6,629,869	73	6,629,869	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,502,883	123	13,502,883			
SUBTOTAL FOR F/T SALARIED			123	13,502,883	123	13,502,883			
02 OTH SALARIED		022 SEASONAL POSITIONS		961,359		961,359			
SUBTOTAL FOR OTH SALARIED				961,359		961,359			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		39,795		39,795			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,801,603		1,801,603			
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				2,028,692		2,028,692			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
SUBTOTAL FOR FRINGE BENES				9,172		9,172			
SUBTOTAL FOR BUDGET CODE 2140			123	16,502,106	123	16,502,106			
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,328,073		1,328,073			
SUBTOTAL FOR F/T SALARIED				1,328,073		1,328,073			
SUBTOTAL FOR BUDGET CODE 2142				1,328,073		1,328,073			
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,040,000	24	2,040,000			
SUBTOTAL FOR F/T SALARIED			24	2,040,000	24	2,040,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		600,000		600,000			
SUBTOTAL FOR OTH SALARIED				600,000		600,000			
SUBTOTAL FOR BUDGET CODE 2144			24	2,640,000	24	2,640,000			
TOTAL FOR QUEENS MAINTENANCE ENGINEER			147	20,470,179	147	20,470,179			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,196,816	56	2,196,816			
		SUBTOTAL FOR F/T SALARIED	56	2,196,816	56	2,196,816			
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			
		022 SEASONAL POSITIONS		573,827		573,827			
		SUBTOTAL FOR OTH SALARIED		602,354		602,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		20,804		20,804			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		409,536		409,536			
		SUBTOTAL FOR ADD GRS PAY		453,673		453,673			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
		SUBTOTAL FOR FRINGE BENES		3,700		3,700			
		SUBTOTAL FOR BUDGET CODE 2150	56	3,256,543	56	3,256,543			
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,464,879		2,464,879			
		SUBTOTAL FOR F/T SALARIED		2,464,879		2,464,879			
		SUBTOTAL FOR BUDGET CODE 2152		2,464,879		2,464,879			
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	5,721,422	56	5,721,422			
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,201,452	66	6,201,452			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			66	6,201,452	66	6,201,452			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042 LONGEVITY DIFFERENTIAL		10,740		10,740			
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		454,410		454,410			
SUBTOTAL FOR ADD GRS PAY				538,108		538,108			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
SUBTOTAL FOR FRINGE BENES				9,400		9,400			
SUBTOTAL FOR BUDGET CODE 2160			66	6,748,960	66	6,748,960			
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018			
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018			
02 OTH SALARIED		022 SEASONAL POSITIONS		493,786		493,786			
SUBTOTAL FOR OTH SALARIED				493,786		493,786			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		047 OVERTIME		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY				160,304		160,304			
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,000	4	163,000			
SUBTOTAL FOR F/T SALARIED			4	163,000	4	163,000			
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	4	163,000			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,353,571	69	6,353,571			
SUBTOTAL FOR F/T SALARIED			69	6,353,571	69	6,353,571			
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					2,260				2,260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,044		3,044			
		047 OVERTIME		72,276		72,276			
SUBTOTAL FOR ADD GRS PAY					75,320				75,320
SUBTOTAL FOR BUDGET CODE 2166				69	6,431,151	69			6,431,151
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,830,576		1,830,576			
SUBTOTAL FOR F/T SALARIED					1,830,576				1,830,576
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388			
SUBTOTAL FOR OTH SALARIED					388				388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
SUBTOTAL FOR ADD GRS PAY					680,619				680,619
SUBTOTAL FOR BUDGET CODE 2169					2,511,583				2,511,583
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				239	20,707,802	239			20,707,802
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750	2	142,750			
SUBTOTAL FOR F/T SALARIED				2	142,750	2			142,750
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			
SUBTOTAL FOR ADD GRS PAY					176				176
SUBTOTAL FOR BUDGET CODE Z227				2	142,926	2			142,926

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000	6	450,000			
		SUBTOTAL FOR F/T SALARIED	6	450,000	6	450,000			
		SUBTOTAL FOR BUDGET CODE Z228	6	450,000	6	450,000			
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	883,930	5	883,930			
		SUBTOTAL FOR F/T SALARIED	5	883,930	5	883,930			
03 UNSALARIED		031 UNSALARIED		23,545		23,545			
		SUBTOTAL FOR UNSALARIED		23,545		23,545			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		1,060		1,060			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
		SUBTOTAL FOR ADD GRS PAY		109,445		109,445			
		SUBTOTAL FOR BUDGET CODE 2200	5	1,016,920	5	1,016,920			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	773,116	14	773,116			
		SUBTOTAL FOR F/T SALARIED	14	773,116	14	773,116			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		042 LONGEVITY DIFFERENTIAL		17,974		17,974			
		047 OVERTIME		168,986		168,986			
		SUBTOTAL FOR ADD GRS PAY		187,233		187,233			
		SUBTOTAL FOR BUDGET CODE 2207	14	960,349	14	960,349			
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		172		172			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2208					172		172		
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY					76		76		
SUBTOTAL FOR BUDGET CODE 2407					76		76		
TOTAL FOR ROADWAY DESIGN				27	2,570,443	27	2,570,443		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,204,931	29	2,204,931			
SUBTOTAL FOR F/T SALARIED				29	2,204,931	29	2,204,931		
03 UNSALARIED		031 UNSALARIED		647,015		647,015			
SUBTOTAL FOR UNSALARIED					647,015		647,015		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,525		6,525			
SUBTOTAL FOR ADD GRS PAY					6,525		6,525		
SUBTOTAL FOR BUDGET CODE 2300				29	2,858,471	29	2,858,471		
TOTAL FOR ROADWAY ENGINEERING CONSTR				29	2,858,471	29	2,858,471		
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,318,932	25	1,434,079			115,147
SUBTOTAL FOR F/T SALARIED				25	1,318,932	25	1,434,079		115,147
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED					72,423		72,423		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,342		6,342			
		047 OVERTIME		59,348		59,348			
		SUBTOTAL FOR ADD GRS PAY		65,690		65,690			
		SUBTOTAL FOR BUDGET CODE 2400	25	1,457,045	25	1,572,192			115,147
		TOTAL FOR CAPITAL PLANNING	25	1,457,045	25	1,572,192			115,147
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,057,893	75	3,942,746			115,147-
		SUBTOTAL FOR F/T SALARIED	75	4,057,893	75	3,942,746			115,147-
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
		SUBTOTAL FOR UNSALARIED		39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		48,692		48,692			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,283,247		1,283,247			
		SUBTOTAL FOR ADD GRS PAY		1,433,333		1,433,333			
		SUBTOTAL FOR BUDGET CODE 2600	75	5,530,460	75	5,415,313			115,147-
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,298	17	676,298			
		SUBTOTAL FOR F/T SALARIED	17	676,298	17	676,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
		SUBTOTAL FOR ADD GRS PAY		1,466		1,466			
		SUBTOTAL FOR BUDGET CODE 2601	17	677,764	17	677,764			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,000,661	27	1,000,661			
SUBTOTAL FOR F/T SALARIED			27	1,000,661	27	1,000,661			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
SUBTOTAL FOR ADD GRS PAY				3,846		3,846			
SUBTOTAL FOR BUDGET CODE 2602			27	1,004,507	27	1,004,507			
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	780,452	21	780,452			
SUBTOTAL FOR F/T SALARIED			21	780,452	21	780,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY				1,466		1,466			
SUBTOTAL FOR BUDGET CODE 2603			21	781,918	21	781,918			
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	811,281	19	811,281			
SUBTOTAL FOR F/T SALARIED			19	811,281	19	811,281			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY				1,789		1,789			
SUBTOTAL FOR BUDGET CODE 2604			19	813,070	19	813,070			
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	745,583	18	745,583			
SUBTOTAL FOR F/T SALARIED			18	745,583	18	745,583			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			
SUBTOTAL FOR ADD GRS PAY				1,189		1,189			
SUBTOTAL FOR BUDGET CODE 2605			18	746,772	18	746,772			
BUDGET CODE: 2606 EMERGENCY AUTHORIZATION UNIT (CMAQ)									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,287			1-		35,287-
		SUBTOTAL FOR F/T SALARIED	1	35,287			1-		35,287-
		SUBTOTAL FOR BUDGET CODE 2606	1	35,287			1-		35,287-
BUDGET CODE: 2608 Commercial Biking									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	167,040			6-		167,040-
		SUBTOTAL FOR F/T SALARIED	6	167,040			6-		167,040-
		SUBTOTAL FOR BUDGET CODE 2608	6	167,040			6-		167,040-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	184	9,756,818	177	9,439,344	7-		317,474-
		TOTAL FOR HIGHWAY OPERATIONS	1,290	120,850,322	1,278	119,825,436	12-		1,024,886-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,290	120,850,322	1,278	119,825,436	1,024,886-
FINANCIAL PLAN SAVINGS		75,070		75,070	
APPROPRIATION	1,290	120,925,392	1,278	119,900,506	1,024,886-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,511,027		41,511,027	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		59,505,906		60,892,244	1,386,338
STATE		17,347,245		17,343,799	3,446-
FEDERAL - C.D.					
FEDERAL - OTHER		2,490,576		153,436	2,337,140-
INTRA-CITY SALES		70,638			70,638-
<b>TOTAL</b>		<b>120,925,392</b>		<b>119,900,506</b>	<b>1,024,886-</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	2	296,386
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	232,030
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	1	81,862
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	3	421,811
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	231,371
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	4	564,458
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	19	2,020,474
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	124,404
1269	AGENCY SECURITY DIRECTOR	D 841	06774	49,492-212,614	1	116,303
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	203,613
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	19	1,992,561
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	3	336,508
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	26	1,661,517
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	1	97,850
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	253,571
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	15	1,112,338
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	83,518
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	8	581,878
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	26	2,743,237
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	4	339,916
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	12	930,368
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	130,471
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	20	2,019,694
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	8	807,874
1465	CITY PLANNER	D 841	22122	53,532-100,047	7	491,381
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	17	881,312
1525	GARDENER	D 841	81310	42,092- 58,258	2	110,708
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	75	5,717,465
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	4	304,930
1565	BLACKSMITH	D 841	92305	100,725-100,725	3	302,175
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	6	343,090
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	2	86,698
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	54,080
1595	HIGHWAY TRANSPORTATION	D 841	22315	55,345- 92,249	8	537,630
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	1	76,232
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 96,735	28	2,661,096
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	8	591,362

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	2	114,979
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	6	354,825
1706	STAFF ANALYST TRAINEE	D 841	12749	40,869- 49,041	1	35,538
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	109	8,862,423
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	61,018
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	402	33,121,767
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	182	8,377,096
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	4	206,082
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	513,814
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	26	1,674,966
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	7	325,973
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	59,378- 72,012	4	237,512
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	3	141,811
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	3	140,025
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	3	154,818
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	84	4,635,542
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	3	123,291
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	4	211,472
2130	ENGINEERING TECHNICIAN	D 841	20113	37,748- 65,886	1	58,112
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	2	75,277
2158	PARALEGAL AIDE	D 841	30080	36,469- 50,967	2	83,556
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	43	1,646,669
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	269,212
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	41,544
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	5	157,670
2244	TELECOMMUNICATIONS ASSOCI	D 841	20247	42,075- 95,630	2	130,496
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	54	2,000,374
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	33,746
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	34,642
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	34,400
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	1	36,252
SUBTOTAL FOR OBJECT 001					1,333	94,427,659

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15		
					# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
	-----						
	POSITION SCHEDULE FOR U/A 002				1,333	94,427,659	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-55	-3,896,115	
	TOTAL FOR U/A 002				1,278	90,531,544	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,388,758	27	2,388,758			
SUBTOTAL FOR F/T SALARIED			27	2,388,758	27	2,388,758			
03 UNSALARIED		031 UNSALARIED		1,742		1,742			
SUBTOTAL FOR UNSALARIED				1,742		1,742			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716			
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535			
		042 LONGEVITY DIFFERENTIAL		11,051		11,051			
		043 SHIFT DIFFERENTIAL		110,110		110,110			
		047 OVERTIME		36,840		36,840			
SUBTOTAL FOR ADD GRS PAY				290,252		290,252			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			27	2,681,427	27	2,681,427			
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934			
SUBTOTAL FOR F/T SALARIED			1	163,934	1	163,934			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662			
		047 OVERTIME		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY				8,687		8,687			
SUBTOTAL FOR BUDGET CODE 3400			1	172,621	1	172,621			
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			28	2,854,048	28	2,854,048			
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	25,305,000	496	26,739,131	23		1,434,131
			3131						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			473	25,305,000	496	26,739,131	23	1,434,131	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				27,572		27,572	
		045 HOLIDAY PAY				69,816		69,816	
		047 OVERTIME				382,400		382,400	
SUBTOTAL FOR ADD GRS PAY						479,788		479,788	
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE				4,672		4,672	
SUBTOTAL FOR FRINGE BENES						4,672		4,672	
SUBTOTAL FOR BUDGET CODE 3100			473	25,305,000	496	27,223,591	23	1,918,591	
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,752,696	11	1,603,317	3-	149,379-	
SUBTOTAL FOR F/T SALARIED			14	1,752,696	11	1,603,317	3-	149,379-	
03 UNSALARIED		031 UNSALARIED		108,561		108,561			
SUBTOTAL FOR UNSALARIED				108,561		108,561			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		94,541		94,541			
		043 SHIFT DIFFERENTIAL		156,864		156,864			
		045 HOLIDAY PAY		1,439,517		1,439,517			
		047 OVERTIME		8,586,459		8,586,459			
SUBTOTAL FOR ADD GRS PAY				10,278,289		10,278,289			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200			
SUBTOTAL FOR FRINGE BENES				52,200		52,200			
SUBTOTAL FOR BUDGET CODE 3101			14	12,191,746	11	12,042,367	3-	149,379-	
BUDGET CODE: 3102 HART ISLAND FERRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272			
SUBTOTAL FOR F/T SALARIED			11	690,272	11	690,272			
SUBTOTAL FOR BUDGET CODE 3102			11	690,272	11	690,272			
TOTAL FOR MUNICIPAL FERRY SERVICE			498	38,187,018	518	39,956,230	20	1,769,212	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	6,218,127	68	7,399,388	12	1,181,261
		SUBTOTAL FOR F/T SALARIED	56	6,218,127	68	7,399,388	12	1,181,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		4,721		4,721		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		483,490		483,490		
		SUBTOTAL FOR ADD GRS PAY		522,376		522,376		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837		
		SUBTOTAL FOR FRINGE BENES		327,837		327,837		
		SUBTOTAL FOR BUDGET CODE 3110	56	7,068,340	68	8,249,601	12	1,181,261
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,735,905	22	1,554,644	12-	1,181,261-
		SUBTOTAL FOR F/T SALARIED	34	2,735,905	22	1,554,644	12-	1,181,261-
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		7,879		7,879		
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497		
		SUBTOTAL FOR BUDGET CODE 3116	34	2,745,402	22	1,564,141	12-	1,181,261-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	90	9,813,742	90	9,813,742		
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557			
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
SUBTOTAL FOR BUDGET CODE 3300			4	632,866	4	632,866			
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277			
SUBTOTAL FOR F/T SALARIED				90,277		90,277			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY				29,613		29,613			
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027			
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,244			4-		392,244-
SUBTOTAL FOR F/T SALARIED			4	392,244			4-		392,244-
SUBTOTAL FOR BUDGET CODE 3506			4	392,244			4-		392,244-
TOTAL FOR SURFACE TRANSIT OPERATIONS			14	1,570,027	10	1,177,783	4-		392,244-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,719	6	425,719			
		SUBTOTAL FOR F/T SALARIED	6	425,719	6	425,719			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866			
		047 OVERTIME		14,612		14,612			
		SUBTOTAL FOR ADD GRS PAY		17,478		17,478			
		SUBTOTAL FOR BUDGET CODE 3407	6	443,197	6	443,197			
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,509	5	348,509			
		SUBTOTAL FOR F/T SALARIED	5	348,509	5	348,509			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		6,967		6,967			
		SUBTOTAL FOR ADD GRS PAY		7,058		7,058			
		SUBTOTAL FOR BUDGET CODE 3408	5	355,567	5	355,567			
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,073,959	12	1,073,959			
		SUBTOTAL FOR F/T SALARIED	12	1,073,959	12	1,073,959			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121			
		042 LONGEVITY DIFFERENTIAL		5,022		5,022			
		047 OVERTIME		12,161		12,161			
		SUBTOTAL FOR ADD GRS PAY		18,304		18,304			
		SUBTOTAL FOR BUDGET CODE 3409	12	1,092,263	12	1,092,263			
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,891,027	23	1,891,027			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRANSIT OPERATIONS		653	54,315,862	669	55,692,830	16 1,376,968

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653	54,315,862	669	55,692,830	1,376,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	653	54,315,862	669	55,692,830	1,376,968

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,762,272		25,712,745	2,950,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,917		2,010,917	
STATE		25,305,000		25,305,000	
FEDERAL - C.D.					
FEDERAL - OTHER		3,562,673		1,989,168	1,573,505-
INTRA-CITY SALES		675,000		675,000	
TOTAL		54,315,862		55,692,830	1,376,968

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	196,609
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	1	105,000
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	123,669
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	102,788
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	8	1,015,829
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	1	131,250
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	229,495
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	112,170-112,170	2	224,339
1340	MARINE ELECTRONICS TECHNI	D 841	06753	83,989-107,985	4	335,956
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	6	396,153
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	256,429
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	1	85,196
1368	ADMINISTRATIVE PROCUREMEN	D 841	8297A	55,000-128,000	1	95,680
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	1	90,256
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1440	TRACTOR OPERATOR (5 DAY O	D 841	91215	100,984-100,984	1	100,984
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	2	187,961
1465	CITY PLANNER	D 841	22122	53,532-100,047	3	213,129
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	6	333,987
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	8	701,735
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	11	838,561
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	114,841
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	83,080
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	2	96,252
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	8	716,184
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	15	1,063,890
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	24	1,650,936
1680	BOILERMAKER	D 841	90751	93,125- 93,125	7	705,075
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	1	52,457
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	2	121,636
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	10	672,460
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,240

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	19	1,220,389
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	13	819,182
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	1	62,156
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	2	126,144
1905	OILER	D 841	91628	96,549- 96,549	2	193,072
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	71,139
1941	STEAMFITTER	D 841	91925	88,888- 89,230	7	624,614
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	61,590
1965	MATE	D 841	91556	57,875- 57,875	64	3,684,675
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458- 65,459	7	458,211
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	56,036
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2080	*LABORER	D 841	90753	68,361- 68,361	1	68,361
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	3	205,083
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	51	2,570,505
2120	STEAM FITTER'S HELPER	D 841	91926	66,904- 66,904	1	66,904
2135	CITY PLANNING TECHNICIAN	D 841	22121	37,748- 50,355	1	47,500
2150	DECKHAND	D 841	91529	49,793- 49,793	204	9,962,922
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	6	221,864
2198	STOCK WORKER	D 841	12200	24,233- 46,519	4	140,175
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	11	346,664
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	5	181,980
SUBTOTAL FOR OBJECT 001					574	34,891,780

POSITION SCHEDULE FOR U/A 003	574	34,891,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	95	5,774,772
TOTAL FOR U/A 003	669	40,666,552

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		840,587					840,587-
		SUBTOTAL FOR ADD GRS PAY		840,587					840,587-
		SUBTOTAL FOR BUDGET CODE E004		840,587					840,587-
BUDGET CODE: 4902 DriveSmart									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,524	2	113,524			
		SUBTOTAL FOR F/T SALARIED	2	113,524	2	113,524			
		SUBTOTAL FOR BUDGET CODE 4902	2	113,524	2	113,524			
		TOTAL FOR	2	954,111	2	113,524			840,587-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,454,818	37	1,454,818			
		SUBTOTAL FOR F/T SALARIED	37	1,454,818	37	1,454,818			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		18,368		18,368			
		047 OVERTIME		54,127		54,127			
		SUBTOTAL FOR ADD GRS PAY		72,559		72,559			
		SUBTOTAL FOR BUDGET CODE 4495	37	1,527,377	37	1,527,377			
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	1,527,377	37	1,527,377			
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 PlaNYC Congestion Mitigation									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000				1-	65,000-
SUBTOTAL FOR F/T SALARIED			1	65,000				1-	65,000-
SUBTOTAL FOR BUDGET CODE Z030			1	65,000				1-	65,000-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000			
SUBTOTAL FOR BUDGET CODE Z402			4	250,000	4	250,000			
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,648,732	11	1,648,732			
SUBTOTAL FOR F/T SALARIED			11	1,648,732	11	1,648,732			
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
SUBTOTAL FOR UNSALARIED				7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,596		730,596			
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		62,031		62,031			
SUBTOTAL FOR ADD GRS PAY				1,061,779		1,061,779			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		34,155		34,155			
SUBTOTAL FOR FRINGE BENES				34,155		34,155			
SUBTOTAL FOR BUDGET CODE 4000			11	2,752,317	11	2,752,317			
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	578,598	5	578,598			
SUBTOTAL FOR F/T SALARIED			5	578,598	5	578,598			
03 UNSALARIED		031 UNSALARIED		15,045		15,045			
SUBTOTAL FOR UNSALARIED				15,045		15,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
SUBTOTAL FOR ADD GRS PAY				1,552		1,552			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4020			5	595,195	5	595,195			
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,597			4-		251,597-
SUBTOTAL FOR F/T SALARIED			4	251,597			4-		251,597-
SUBTOTAL FOR BUDGET CODE 4024			4	251,597			4-		251,597-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,927	3	197,927			
SUBTOTAL FOR F/T SALARIED			3	197,927	3	197,927			
SUBTOTAL FOR BUDGET CODE 4034			3	197,927	3	197,927			
BUDGET CODE: 4041 Bus Rapid Transit State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,430					67,430-
SUBTOTAL FOR F/T SALARIED				67,430					67,430-
04 ADD GRS PAY		047 OVERTIME		6,000					6,000-
SUBTOTAL FOR ADD GRS PAY				6,000					6,000-
SUBTOTAL FOR BUDGET CODE 4041				73,430					73,430-
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,512			11-		598,512-
SUBTOTAL FOR F/T SALARIED			11	598,512			11-		598,512-
04 ADD GRS PAY		047 OVERTIME		25,000					25,000-
SUBTOTAL FOR ADD GRS PAY				25,000					25,000-
SUBTOTAL FOR BUDGET CODE 4042			11	623,512			11-		623,512-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,421			2-		170,421-
SUBTOTAL FOR F/T SALARIED			2	170,421			2-		170,421-

3142

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4046		2	170,421			2- 170,421-
BUDGET CODE: 4052 Mobility Management 2						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	37,748			1- 37,748-
SUBTOTAL FOR F/T SALARIED		1	37,748			1- 37,748-
SUBTOTAL FOR BUDGET CODE 4052		1	37,748			1- 37,748-
BUDGET CODE: 4076 CITY BENCHES FTA FED						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	106,383	2	106,383	
SUBTOTAL FOR F/T SALARIED		2	106,383	2	106,383	
SUBTOTAL FOR BUDGET CODE 4076		2	106,383	2	106,383	
BUDGET CODE: 4077 CITY BENCHES FTA STATE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	11,757	1	11,757	
SUBTOTAL FOR F/T SALARIED		1	11,757	1	11,757	
SUBTOTAL FOR BUDGET CODE 4077		1	11,757	1	11,757	
BUDGET CODE: 4904 SmartChoice						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	123,525	2	123,525	
SUBTOTAL FOR F/T SALARIED		2	123,525	2	123,525	
SUBTOTAL FOR BUDGET CODE 4904		2	123,525	2	123,525	
BUDGET CODE: 4906 Off Hour Deliveries						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	63,228			1- 63,228-
SUBTOTAL FOR F/T SALARIED		1	63,228			1- 63,228-
SUBTOTAL FOR BUDGET CODE 4906		1	63,228			1- 63,228-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		48	5,322,040	28	4,037,104	20- 1,284,936-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,000	4	260,000			
SUBTOTAL FOR F/T SALARIED			4	260,000	4	260,000			
SUBTOTAL FOR BUDGET CODE Z412			4	260,000	4	260,000			
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	583,143	21	583,143			
SUBTOTAL FOR F/T SALARIED			21	583,143	21	583,143			
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
		042 LONGEVITY DIFFERENTIAL		30,226		30,226			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		201,962		201,962			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				320,136		320,136			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
SUBTOTAL FOR FRINGE BENES				627,057		627,057			
SUBTOTAL FOR BUDGET CODE 4120			21	1,532,048	21	1,532,048			
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,348,967	25	1,348,967			
SUBTOTAL FOR F/T SALARIED			25	1,348,967	25	1,348,967			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
SUBTOTAL FOR UNSALARIED				51,374		51,374			
SUBTOTAL FOR BUDGET CODE 4121			25	1,400,341	25	1,400,341			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,561,944	57	3,561,944			
SUBTOTAL FOR F/T SALARIED			57	3,561,944	57	3,561,944			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
SUBTOTAL FOR ADD GRS PAY				77,453		77,453			
SUBTOTAL FOR BUDGET CODE 4122			57	3,639,397	57	3,639,397			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,677,553	30	1,677,553			
SUBTOTAL FOR F/T SALARIED			30	1,677,553	30	1,677,553			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			
SUBTOTAL FOR ADD GRS PAY				174,042		174,042			
SUBTOTAL FOR BUDGET CODE 4123			30	1,851,595	30	1,851,595			
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,606,294	43	1,808,944	5		202,650
SUBTOTAL FOR F/T SALARIED			38	1,606,294	43	1,808,944	5		202,650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,977		10,977			
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				44,774		44,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244			
SUBTOTAL FOR AMT TO SCHED			9	793,244	9	793,244			
SUBTOTAL FOR BUDGET CODE 4124			47	2,444,312	52	2,646,962	5		202,650
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,098	7	419,098			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	419,098	7	419,098			
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				55,536		55,536			
SUBTOTAL FOR BUDGET CODE 4125			7	519,663	7	519,663			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,101	1	50,101			
SUBTOTAL FOR F/T SALARIED			1	50,101	1	50,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			
SUBTOTAL FOR BUDGET CODE 4126			1	52,582	1	52,582			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,706,186	21	1,806,186			100,000
SUBTOTAL FOR F/T SALARIED			21	1,706,186	21	1,806,186			100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,572		265,572			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				351,456		351,456			
SUBTOTAL FOR BUDGET CODE 4127			21	2,057,642	21	2,157,642			100,000
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,899,280	29	1,899,280			
SUBTOTAL FOR F/T SALARIED			29	1,899,280	29	1,899,280			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		26,996		26,996			
		SUBTOTAL FOR OTH SALARIED		26,996		26,996			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,497		36,497			
		047 OVERTIME		14,971		14,971			
		SUBTOTAL FOR ADD GRS PAY		60,368		60,368			
		SUBTOTAL FOR BUDGET CODE 4128	29	1,986,644	29	1,986,644			
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	1,855,960	29	1,925,960			70,000
		SUBTOTAL FOR F/T SALARIED	29	1,855,960	29	1,925,960			70,000
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		24,132		24,132			
		047 OVERTIME		36,291		36,291			
		SUBTOTAL FOR ADD GRS PAY		60,423		60,423			
		SUBTOTAL FOR BUDGET CODE 4129	29	1,916,383	29	1,986,383			70,000
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	1,283,025	22	1,113,025			170,000-
		SUBTOTAL FOR F/T SALARIED	22	1,283,025	22	1,113,025			170,000-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		36,569		36,569			
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		83,600		83,600			
		SUBTOTAL FOR BUDGET CODE 4527	22	1,366,625	22	1,196,625			170,000-
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	28	1,380,055	28	1,380,055			
		SUBTOTAL FOR F/T SALARIED	28	1,380,055	28	1,380,055			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					21,528		21,528		
SUBTOTAL FOR BUDGET CODE 4528				28	1,401,583	28	1,401,583		
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,207,875	23	1,207,875			
SUBTOTAL FOR F/T SALARIED				23	1,207,875	23	1,207,875		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,569		8,569			
SUBTOTAL FOR ADD GRS PAY					8,569		8,569		
SUBTOTAL FOR BUDGET CODE 4529				23	1,216,444	23	1,216,444		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				344	21,645,259	349	21,847,909	5	202,650
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,264,221	100	5,264,221			
SUBTOTAL FOR F/T SALARIED				100	5,264,221	100	5,264,221		
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500			
		047 OVERTIME		161,000		161,000			
SUBTOTAL FOR ADD GRS PAY					171,500		171,500		
SUBTOTAL FOR BUDGET CODE 4130				100	5,435,721	100	5,435,721		
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,047,482	20	1,047,482			
SUBTOTAL FOR F/T SALARIED				20	1,047,482	20	1,047,482		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
				3148					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		49,760		49,760			
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437			
		SUBTOTAL FOR BUDGET CODE 4131	20	1,107,919	20	1,107,919			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,217,393	27	1,217,393			
		SUBTOTAL FOR F/T SALARIED	27	1,217,393	27	1,217,393			
03 UNSALARIED		031 UNSALARIED		518		518			
		SUBTOTAL FOR UNSALARIED		518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666			
		SUBTOTAL FOR BUDGET CODE 4132	27	1,278,577	27	1,278,577			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,185,494	24	1,185,494			
		SUBTOTAL FOR F/T SALARIED	24	1,185,494	24	1,185,494			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		1,781		1,781			
		047 OVERTIME		60,208		60,208			
		SUBTOTAL FOR ADD GRS PAY		62,097		62,097			
		SUBTOTAL FOR BUDGET CODE 4133	24	1,247,591	24	1,247,591			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,358,222	23	1,358,222			
		SUBTOTAL FOR F/T SALARIED	23	1,358,222	23	1,358,222			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580			
		042 LONGEVITY DIFFERENTIAL		12,167		12,167			
		047 OVERTIME		40,952		40,952			
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4134			23	1,414,921	23	1,414,921		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	718,198	13	718,198		
SUBTOTAL FOR F/T SALARIED			13	718,198	13	718,198		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108		
		042 LONGEVITY DIFFERENTIAL		5,765		5,765		
		047 OVERTIME		24,332		24,332		
SUBTOTAL FOR ADD GRS PAY				33,205		33,205		
SUBTOTAL FOR BUDGET CODE 4135			13	751,403	13	751,403		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	14	219,146	4	219,146	10-	
SUBTOTAL FOR F/T SALARIED			14	219,146	4	219,146	10-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
SUBTOTAL FOR OTH SALARIED				1,023		1,023		
03 UNSALARIED		031 UNSALARIED		26,208		26,208		
SUBTOTAL FOR UNSALARIED				26,208		26,208		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		18,257		18,257		
		043 SHIFT DIFFERENTIAL		47,349		47,349		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		425,558		425,558		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		531,612		531,612			
		SUBTOTAL FOR BUDGET CODE 4138	14	777,989	4	777,989		10-	
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,751	10	499,751			
		SUBTOTAL FOR F/T SALARIED	10	499,751	10	499,751			
		SUBTOTAL FOR BUDGET CODE 4139	10	499,751	10	499,751			
		TOTAL FOR BOROUGH ENGINEERING	247	13,477,379	237	13,477,379		10-	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	370	20,981,999	380	20,981,999		10	
		SUBTOTAL FOR F/T SALARIED	370	20,981,999	380	20,981,999		10	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		619,270		619,270			
		SUBTOTAL FOR UNSALARIED		619,270		619,270			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		157,437		157,437			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		2,374,815		2,374,815			
		SUBTOTAL FOR ADD GRS PAY		2,863,846		2,863,846			
		SUBTOTAL FOR BUDGET CODE 4140	370	24,494,609	380	24,494,609		10	
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720			
			3151						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			34	1,446,720	34	1,446,720	
SUBTOTAL FOR BUDGET CODE 4144			34	1,446,720	34	1,446,720	
TOTAL FOR PARKING			404	25,941,329	414	25,941,329	10
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,894	4	261,894	
SUBTOTAL FOR F/T SALARIED			4	261,894	4	261,894	
03 UNSALARIED		031 UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192	
		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		047 OVERTIME		258,767		258,767	
SUBTOTAL FOR ADD GRS PAY				266,266		266,266	
SUBTOTAL FOR BUDGET CODE 4150			4	558,514	4	558,514	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,552,165	28	1,552,165	
SUBTOTAL FOR F/T SALARIED			28	1,552,165	28	1,552,165	
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
SUBTOTAL FOR UNSALARIED				31,229		31,229	
SUBTOTAL FOR BUDGET CODE 4152			28	1,583,394	28	1,583,394	
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,496,431	24	1,496,431	
SUBTOTAL FOR F/T SALARIED			24	1,496,431	24	1,496,431	
04 ADD GRS PAY		047 OVERTIME		90,000		90,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					90,000		90,000		
SUBTOTAL FOR BUDGET CODE 4156				24	1,586,431	24	1,586,431		
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,466	10	720,466			
SUBTOTAL FOR F/T SALARIED				10	720,466	10	720,466		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,755		16,755			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY					80,714		80,714		
SUBTOTAL FOR BUDGET CODE 4157				10	801,180	10	801,180		
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,165	10	619,165			
SUBTOTAL FOR F/T SALARIED				10	619,165	10	619,165		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		042 LONGEVITY DIFFERENTIAL		5,319		5,319			
		047 OVERTIME		66,279		66,279			
SUBTOTAL FOR ADD GRS PAY					72,899		72,899		
SUBTOTAL FOR BUDGET CODE 4158				10	692,064	10	692,064		
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	368,608	8	368,608			
SUBTOTAL FOR F/T SALARIED				8	368,608	8	368,608		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,096		4,096			
		047 OVERTIME		36,153		36,153			
SUBTOTAL FOR ADD GRS PAY					40,249		40,249		
SUBTOTAL FOR BUDGET CODE 4159				8	408,857	8	408,857		
TOTAL FOR HIGHWAY DESIGN				84	5,630,440	84	5,630,440		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,175,022	15		1,175,022
		SUBTOTAL FOR F/T SALARIED	15	1,175,022	15		1,175,022
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326			39,326
		SUBTOTAL FOR OTH SALARIED		39,326			39,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577			3,577
		042 LONGEVITY DIFFERENTIAL		39,134			39,134
		045 HOLIDAY PAY		114			114
		047 OVERTIME		33,914			33,914
		SUBTOTAL FOR ADD GRS PAY		76,739			76,739
		SUBTOTAL FOR BUDGET CODE 4170	15	1,291,087	15		1,291,087
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	15	1,291,087	15		1,291,087
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	994,281	17		994,281
		SUBTOTAL FOR F/T SALARIED	17	994,281	17		994,281
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	17	1,049,741	17		1,049,741
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	373,736		6-	373,736-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	373,736			6-		373,736-
SUBTOTAL FOR BUDGET CODE 4202			6	373,736			6-		373,736-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,059,101	29	1,844,906			214,195-
SUBTOTAL FOR F/T SALARIED			29	2,059,101	29	1,844,906			214,195-
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
SUBTOTAL FOR UNSALARIED				33,600		33,600			
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 4206			29	2,127,701	29	1,913,506			214,195-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,551			1-		73,551-
SUBTOTAL FOR F/T SALARIED			1	73,551			1-		73,551-
04 ADD GRS PAY		047 OVERTIME		88,000					88,000-
SUBTOTAL FOR ADD GRS PAY				88,000					88,000-
SUBTOTAL FOR BUDGET CODE 4208			1	161,551			1-		161,551-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728			
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728			
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,574			3-		184,574-
SUBTOTAL FOR F/T SALARIED			3	184,574			3-		184,574-
SUBTOTAL FOR BUDGET CODE 4230			3	184,574			3-		184,574-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4268 Safe Streets Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,063				1-	26,063-
		SUBTOTAL FOR F/T SALARIED	1	26,063				1-	26,063-
04 ADD GRS PAY		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 4268	1	51,063				1-	51,063-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,629				2-	78,629-
		SUBTOTAL FOR F/T SALARIED	2	78,629				2-	78,629-
		SUBTOTAL FOR BUDGET CODE 4272	2	78,629				2-	78,629-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,769					36,769-
		SUBTOTAL FOR F/T SALARIED		36,769					36,769-
04 ADD GRS PAY		047 OVERTIME		95,000					95,000-
		SUBTOTAL FOR ADD GRS PAY		95,000					95,000-
		SUBTOTAL FOR BUDGET CODE 4277		131,769					131,769-
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,838				4-	252,838-
		SUBTOTAL FOR F/T SALARIED	4	252,838				4-	252,838-
04 ADD GRS PAY		047 OVERTIME		150,000					150,000-
		SUBTOTAL FOR ADD GRS PAY		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 4282	4	402,838				4-	402,838-
BUDGET CODE: 4286 JARC Intermodal									
04 ADD GRS PAY		047 OVERTIME		30,000					30,000-
		SUBTOTAL FOR ADD GRS PAY		30,000					30,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4286				30,000				30,000-
BUDGET CODE: 4288 New Freedom Intermodal								
04 ADD GRS PAY		047 OVERTIME		48,000				48,000-
SUBTOTAL FOR ADD GRS PAY				48,000				48,000-
SUBTOTAL FOR BUDGET CODE 4288				48,000				48,000-
TOTAL FOR TRAFFIC PLANNING			65	4,767,330	48	3,090,975	17-	1,676,355-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,075,069	13	1,075,069		
SUBTOTAL FOR F/T SALARIED			13	1,075,069	13	1,075,069		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051		
SUBTOTAL FOR OTH SALARIED				1,051		1,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552		
		042 LONGEVITY DIFFERENTIAL		12,662		12,662		
		047 OVERTIME		29,471		23,471		6,000-
SUBTOTAL FOR ADD GRS PAY				42,685		36,685		6,000-
SUBTOTAL FOR BUDGET CODE 4300			13	1,118,805	13	1,112,805		6,000-
BUDGET CODE: 4302 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	771,652	11	747,651		24,001-
SUBTOTAL FOR F/T SALARIED			11	771,652	11	747,651		24,001-
04 ADD GRS PAY		047 OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 4302			11	801,652	11	777,651		24,001-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR SAFETY ENGINEERING			24	1,920,457	24	1,890,456			30,001-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	388,861				6-	388,861-
SUBTOTAL FOR F/T SALARIED			6	388,861				6-	388,861-
SUBTOTAL FOR BUDGET CODE 4326			6	388,861				6-	388,861-
BUDGET CODE: 4432 School Safety CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	809,300				12-	809,300-
SUBTOTAL FOR F/T SALARIED			12	809,300				12-	809,300-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
SUBTOTAL FOR ADD GRS PAY				68,000					68,000-
SUBTOTAL FOR BUDGET CODE 4432			12	877,300				12-	877,300-
BUDGET CODE: 4500 SURFACE TRANSIT									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
SUBTOTAL FOR ADD GRS PAY				460		460			
SUBTOTAL FOR BUDGET CODE 4500				460		460			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,343,360				20-	1,343,360-
SUBTOTAL FOR F/T SALARIED			20	1,343,360				20-	1,343,360-
SUBTOTAL FOR BUDGET CODE 4502			20	1,343,360				20-	1,343,360-
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,843				3-	186,843-
			3158						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR F/T SALARIED			3	186,843			3-	186,843-
SUBTOTAL FOR BUDGET CODE 4518			3	186,843			3-	186,843-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	196,596			3-	196,596-
SUBTOTAL FOR F/T SALARIED			3	196,596			3-	196,596-
SUBTOTAL FOR BUDGET CODE 4546			3	196,596			3-	196,596-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	731,649			11-	731,649-
SUBTOTAL FOR F/T SALARIED			11	731,649			11-	731,649-
SUBTOTAL FOR BUDGET CODE 4566			11	731,649			11-	731,649-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	66,389			1-	66,389-
SUBTOTAL FOR F/T SALARIED			1	66,389			1-	66,389-
SUBTOTAL FOR BUDGET CODE 4593			1	66,389			1-	66,389-
TOTAL FOR PLANNING AND RESEARCH			56	3,791,458		460	56-	3,790,998-
TOTAL FOR TRAFFIC OPERATIONS			1,326	86,268,267	1,238	78,848,040	88-	7,420,227-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,326	86,268,267	1,238	78,848,040	7,420,227-
FINANCIAL PLAN SAVINGS			2	53,334	53,334
APPROPRIATION	1,326	86,268,267	1,240	78,901,374	7,366,893-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,065,257	45,242,441	2,177,184
OTHER CATEGORICAL	963,507	963,507	
CAPITAL FUNDS - I.F.A.	12,856,993	12,856,993	
STATE	14,549,380	11,647,449	2,901,931-
FEDERAL - C.D.			
FEDERAL - OTHER	14,768,130	8,190,984	6,577,146-
INTRA-CITY SALES	65,000		65,000-
<b>TOTAL</b>	<b>86,268,267</b>	<b>78,901,374</b>	<b>7,366,893-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	7	903,665
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	115,908
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	5	483,968
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	4	435,684
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	11	1,128,610
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	13	1,481,814
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	16	1,717,766
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	119,382
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	1	74,952
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	3	301,647
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	113,622
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	8	733,614
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	2	206,670
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	65,698- 99,666	1	95,859
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	24	1,529,147
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	4	411,253
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	12	979,885
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,443,250
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,818
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	4	264,888
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	9	787,013
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	143,808
1424	PROJECT MANAGER INTERN#	D 841	22425	49,970- 49,970	1	63,228
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	28	1,969,939
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	186,145
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	32	1,999,972
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	2	192,748
1465	CITY PLANNER	D 841	22122	53,532-100,047	44	3,258,457
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	4	242,959
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	115,931
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	2	203,486
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	1	118,719
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	41	2,134,563
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	13	757,897
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	22	1,271,207
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	55,345

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	135	8,642,409
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,596,167
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	77,224
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	22	1,204,660
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	329,492
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	2	171,216
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	2	162,613
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	11	731,939
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	47,831- 61,188	4	198,369
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	46	2,757,872
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	5	250,987
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	4	132,350
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	3	131,620
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	1	57,050
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	3	176,202
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	6	271,139
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	6	262,175
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	51	2,357,060
2050	LETTERER	D 841	91825	60,271- 60,271	6	361,635
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	46,224- 57,145	2	103,538
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	1	68,361
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	12	471,183
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	236	12,183,688
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	7	332,052
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	6	284,335
2135	CITY PLANNING TECHNICIAN	D 841	22121	37,748- 50,355	5	221,076
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	72	2,786,079
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	202,347
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	3	160,133
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	33,590
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	101	3,684,062
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	7	225,573
2243	TELECOMMUNICATIONS ASSOCI	D 841	20246	42,075- 95,630	9	707,760
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	6	208,698
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	1	35,285
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	10	350,160
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				1,190	70,402,657
-----						
	POSITION SCHEDULE FOR U/A 004				1,190	70,402,657
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				50	2,958,095
	TOTAL FOR U/A 004				1,240	73,360,752
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		368,899					368,899-
		SUBTOTAL FOR ADD GRS PAY		368,899					368,899-
		SUBTOTAL FOR BUDGET CODE E006		368,899					368,899-
		TOTAL FOR		368,899					368,899-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,940	2	180,078	3-		339,862-
		SUBTOTAL FOR F/T SALARIED	5	519,940	2	180,078	3-		339,862-
		SUBTOTAL FOR BUDGET CODE 7101	5	519,940	2	180,078	3-		339,862-
		TOTAL FOR OFFICE OF THE COMMISSIONER	5	519,940	2	180,078	3-		339,862-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,305	2	122,305			
		SUBTOTAL FOR F/T SALARIED	2	122,305	2	122,305			
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
		SUBTOTAL FOR UNSALARIED		2,514		2,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468			
		SUBTOTAL FOR ADD GRS PAY		468		468			
		SUBTOTAL FOR BUDGET CODE 7010	2	125,287	2	125,287			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,264	4	231,264			
SUBTOTAL FOR F/T SALARIED			4	231,264	4	231,264			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 7017			4	231,498	4	231,498			
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	356,785	6	356,785			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,479	5	175,479			
SUBTOTAL FOR F/T SALARIED			5	175,479	5	175,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277			
SUBTOTAL FOR ADD GRS PAY				277		277			
SUBTOTAL FOR BUDGET CODE 7027			5	175,756	5	175,756			
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,018	4	191,018			
SUBTOTAL FOR F/T SALARIED			4	191,018	4	191,018			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032			
SUBTOTAL FOR ADD GRS PAY				1,032		1,032			
SUBTOTAL FOR BUDGET CODE 7097			4	192,050	4	192,050			
TOTAL FOR ACCOUNTING MANAGEMENT			9	367,806	9	367,806			
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,037,101	21	2,037,101			
SUBTOTAL FOR F/T SALARIED			21	2,037,101	21	2,037,101			
03 UNSALARIED		031 UNSALARIED		1,720		1,720			
SUBTOTAL FOR UNSALARIED				1,720		1,720			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900			
		042 LONGEVITY DIFFERENTIAL		157,644		157,644			
		047 OVERTIME		29,240		29,240			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				249,884		249,884			
SUBTOTAL FOR BUDGET CODE 7000			21	2,288,705	21	2,288,705			
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	304,847	5	275,665			29,182-
SUBTOTAL FOR F/T SALARIED			5	304,847	5	275,665			29,182-
SUBTOTAL FOR BUDGET CODE 7002			5	304,847	5	275,665			29,182-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,339,747	19	1,339,747			
SUBTOTAL FOR F/T SALARIED			19	1,339,747	19	1,339,747			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		231,012		231,012			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY				318,783		318,783			
SUBTOTAL FOR BUDGET CODE 7007			19	1,658,530	19	1,658,530			
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,414	2	202,414			
SUBTOTAL FOR F/T SALARIED			2	202,414	2	202,414			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		SUBTOTAL FOR ADD GRS PAY		273		273			
		SUBTOTAL FOR BUDGET CODE 7500	2	202,687	2	202,687			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
		SUBTOTAL FOR F/T SALARIED	29	1,718,196	29	1,718,196			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		2,420		2,420			
		SUBTOTAL FOR ADD GRS PAY		2,839		2,839			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,721,035	29	1,721,035			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,514,810	72	5,514,810			
		SUBTOTAL FOR F/T SALARIED	72	5,514,810	72	5,514,810			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
		SUBTOTAL FOR ADD GRS PAY		4,027		4,027			
		SUBTOTAL FOR BUDGET CODE 7508	72	5,518,837	72	5,518,837			
BUDGET CODE: 7600 Specialty Engineering/Constr									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
		SUBTOTAL FOR ADD GRS PAY		593		593			
		SUBTOTAL FOR BUDGET CODE 7600		593		593			
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			

3167



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7607 Specialty Engineering IFA Brdn						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	280,038	3	280,038	
	SUBTOTAL FOR F/T SALARIED	3	280,038	3	280,038	
	SUBTOTAL FOR BUDGET CODE 7607	3	280,038	3	280,038	
BUDGET CODE: 7608 Specialty Engineering IFA Dir						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	834,164	13	834,164	
	SUBTOTAL FOR F/T SALARIED	13	834,164	13	834,164	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		690		690	
	042 LONGEVITY DIFFERENTIAL		413		413	
	SUBTOTAL FOR ADD GRS PAY		1,103		1,103	
	SUBTOTAL FOR BUDGET CODE 7608	13	835,267	13	835,267	
	TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	165	12,893,276	165	12,864,094	29,182-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING						
BUDGET CODE: 7110 BRIDGE MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,797,306	29	1,797,306	
	SUBTOTAL FOR F/T SALARIED	29	1,797,306	29	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	29	1,968,734	29	1,968,734	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	96	8,407,627	96	8,407,627	
	SUBTOTAL FOR F/T SALARIED	96	8,407,627	96	8,407,627	
		3168				

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022	SEASONAL POSITIONS		1,875		1,875			
SUBTOTAL FOR OTH SALARIED					1,875		1,875			
04		041	ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042	LONGEVITY DIFFERENTIAL		51,052		51,052			
		043	SHIFT DIFFERENTIAL		136,669		136,669			
		045	HOLIDAY PAY		4,143		4,143			
		047	OVERTIME		1,999,021		1,999,021			
		061	SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					2,212,619		2,212,619			
06		064	ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081	ANNUITY CONTRIBUTIONS		357,502		357,502			
SUBTOTAL FOR FRINGE BENES					370,478		370,478			
SUBTOTAL FOR BUDGET CODE 7111				96	10,992,599	96	10,992,599			
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
01		001	FULL YEAR POSITIONS	33	1,922,310	27	1,573,296	6-		349,014-
SUBTOTAL FOR F/T SALARIED					33	1,922,310	27	1,573,296	6-	349,014-
04		047	OVERTIME		7,208		7,208			
SUBTOTAL FOR ADD GRS PAY						7,208		7,208		
SUBTOTAL FOR BUDGET CODE 7112				33	1,929,518	27	1,580,504	6-		349,014-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
01		001	FULL YEAR POSITIONS	25	2,924,121	8	2,795,503	17-		128,618-
SUBTOTAL FOR F/T SALARIED					25	2,924,121	8	2,795,503	17-	128,618-
04		041	ASSIGNMENT DIFFERENTIAL		158		158			
		042	LONGEVITY DIFFERENTIAL		98		98			
		047	OVERTIME		148,864		142,273			6,591-
SUBTOTAL FOR ADD GRS PAY					149,120		142,529			6,591-
06		089	FRINGE BENEFITS-OTHER		4,063					4,063-
SUBTOTAL FOR FRINGE BENES					4,063					4,063-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7116			25	3,077,304	8	2,938,032		17-	139,272-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,962	7	515,962			
SUBTOTAL FOR F/T SALARIED			7	515,962	7	515,962			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645			
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY				8,321		8,321			
SUBTOTAL FOR BUDGET CODE 7117			7	524,283	7	524,283			
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,069	20	784,069			
SUBTOTAL FOR F/T SALARIED			20	784,069	20	784,069			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688			
		042 LONGEVITY DIFFERENTIAL		5,928		5,928			
		047 OVERTIME		326,712		326,712			
SUBTOTAL FOR ADD GRS PAY				333,328		333,328			
SUBTOTAL FOR BUDGET CODE 7118			20	1,117,397	20	1,117,397			
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745			
SUBTOTAL FOR F/T SALARIED			12	952,745	12	952,745			
04 ADD GRS PAY		047 OVERTIME		290,000		290,000			
SUBTOTAL FOR ADD GRS PAY				290,000		290,000			
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,242,745			
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			222	20,852,580	199	20,364,294		23-	488,286-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,145,263	113	9,211,944			66,681
SUBTOTAL FOR F/T SALARIED			113	9,145,263	113	9,211,944			66,681
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		654		654			
		042 LONGEVITY DIFFERENTIAL		20,079		20,079			
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,732,048		1,732,048			
SUBTOTAL FOR ADD GRS PAY				1,881,321		1,881,321			
06 FRINGE BENES									
		064 ALLOWANCE FOR UNIFORMS		1,524		1,524			
		081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258			
SUBTOTAL FOR FRINGE BENES				2,044,782		2,044,782			
SUBTOTAL FOR BUDGET CODE 7120			113	13,071,366	113	13,138,047			66,681
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,014,727	16	948,046			66,681-
SUBTOTAL FOR F/T SALARIED			16	1,014,727	16	948,046			66,681-
04 ADD GRS PAY									
		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			16	1,019,532	16	952,851			66,681-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709			
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709			
04 ADD GRS PAY									
		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
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			

3171

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000			
		SUBTOTAL FOR BUDGET CODE 7124	6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255			
		SUBTOTAL FOR F/T SALARIED	2	209,255	2	209,255			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7125	2	334,255	2	334,255			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
		SUBTOTAL FOR F/T SALARIED	6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 7126	6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
		SUBTOTAL FOR F/T SALARIED	6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
		SUBTOTAL FOR ADD GRS PAY		127,500		127,500			
		SUBTOTAL FOR BUDGET CODE 7128	6	572,869	6	572,869			
		TOTAL FOR BRIDGE REPAIRS/FLAGS	154	16,705,450	154	16,705,450			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,356,656	99	4,356,656			
SUBTOTAL FOR F/T SALARIED			99	4,356,656	99	4,356,656			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			
		042 LONGEVITY DIFFERENTIAL		19,116		19,116			
		043 SHIFT DIFFERENTIAL		95,637		95,637			
		045 HOLIDAY PAY		55,090		55,090			
		047 OVERTIME		130,891		130,891			
SUBTOTAL FOR ADD GRS PAY				570,842		570,842			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
SUBTOTAL FOR FRINGE BENES				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7130			99	4,947,498	99	4,947,498			
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	4,947,498	99	4,947,498			
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,547	9	623,547			
SUBTOTAL FOR F/T SALARIED			9	623,547	9	623,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,424		99,424			
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,663		179,663			
SUBTOTAL FOR BUDGET CODE 7207			9	803,210	9	803,210			
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676			
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042	LONGEVITY DIFFERENTIAL		60,081		60,081		
		047	OVERTIME		315,242		315,242		
		SUBTOTAL FOR ADD GRS PAY			434,885		434,885		
		SUBTOTAL FOR BUDGET CODE 7208		38	2,548,561	38	2,548,561		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI		47	3,351,771	47	3,351,771		
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	698,595	9	698,595		
		SUBTOTAL FOR F/T SALARIED		9	698,595	9	698,595		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580		
		042	LONGEVITY DIFFERENTIAL		10,168		10,168		
		047	OVERTIME		23,390		23,390		
		061	SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY			34,238		34,238		
		SUBTOTAL FOR BUDGET CODE 7307		9	732,833	9	732,833		
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	3,475,330	62	3,475,330		
		SUBTOTAL FOR F/T SALARIED		62	3,475,330	62	3,475,330		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,790		4,790		
		042	LONGEVITY DIFFERENTIAL		42,798		42,798		
		045	HOLIDAY PAY		3,385		3,385		
		047	OVERTIME		175,830		175,830		
		SUBTOTAL FOR ADD GRS PAY			226,803		226,803		
		SUBTOTAL FOR BUDGET CODE 7309		62	3,702,133	62	3,702,133		
		TOTAL FOR ROADWAY BRIDGE ENGINEERING		71	4,434,966	71	4,434,966		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,316	39	2,380,678	34	1,873,362
		SUBTOTAL FOR F/T SALARIED	5	507,316	39	2,380,678	34	1,873,362
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62		
		SUBTOTAL FOR OTH SALARIED		62		62		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
		042 LONGEVITY DIFFERENTIAL		30,368		30,368		
		045 HOLIDAY PAY		2,291		2,291		
		047 OVERTIME		181,381		181,381		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		216,579		216,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700		
		SUBTOTAL FOR FRINGE BENES		700		700		
		SUBTOTAL FOR BUDGET CODE 7400	5	724,657	39	2,598,019	34	1,873,362
BUDGET CODE: 7402 Bridge Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,701,972	13	828,610	34-	1,873,362-
		SUBTOTAL FOR F/T SALARIED	47	2,701,972	13	828,610	34-	1,873,362-
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 7402	47	2,781,972	13	908,610	34-	1,873,362-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	52	3,506,629	52	3,506,629		
		TOTAL FOR BUREAU OF BRIDGES	830	68,305,600	804	67,079,371	26-	1,226,229-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	830	68,305,600	804	67,079,371	1,226,229-
FINANCIAL PLAN SAVINGS			3-	300,000-	300,000-
APPROPRIATION	830	68,305,600	801	66,779,371	1,526,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,896,193		40,598,561	2,702,368
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,041,428		20,041,428	
STATE		2,424,587		832,737	1,591,850-
FEDERAL - C.D.					
FEDERAL - OTHER		7,313,015		5,041,572	2,271,443-
INTRA-CITY SALES		630,377		265,073	365,304-
<b>TOTAL</b>		<b>68,305,600</b>		<b>66,779,371</b>	<b>1,526,229-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	49	5,466,007
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	116,863
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	1	99,573
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	137,986
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	1	112,022
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	2	234,662
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	2	199,819
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	1	93,012
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	53,373-119,841	17	1,036,316
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	2	205,371
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	125,409
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	8	664,900
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	21	1,607,799
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	15	967,004
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	75	6,072,023
1402	ENVIRONMENTAL ENGINEER	D 841	20618	65,698-103,007	1	90,000
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	2	156,335
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	13	941,456
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	117,803
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	5	481,870
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	4	348,946
1465	CITY PLANNER	D 841	22122	53,532-100,047	1	87,283
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	1	79,462
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	15	822,446
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	42	3,431,631
1556	MACHINIST	D 841	92610	70,010- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	73	4,376,153
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	2	93,200
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	5	290,985
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	5	306,236
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	1	79,690
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	23	2,059,029
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	5	459,398
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 96,735	7	661,317
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,281

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	300,816
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,864
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	20	1,607,760
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,857
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	17	1,382,213
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	2	98,230
1823	ASSISTANT HIGHWAY TRANSP	D 841	22305	47,831- 61,188	1	53,373
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	52	4,284,407
1862	ESTIMATOR (GENERAL CONSTR	D 841	20122	55,345- 72,212	1	55,345
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	17	782,476
1885	PROCUREMENT ANALYST	D 841	12158	40,139- 85,053	6	340,555
1905	OILER	D 841	91628	96,549- 96,549	16	1,544,784
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	48,707
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	54,312
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	55,925- 58,224	20	966,549
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	4	176,818
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	2	103,471
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	39,749
2155	BRIDGE OPERATOR	D 841	91110	39,970- 49,173	63	2,323,653
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	13	530,202
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	3	119,384
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	1	37,197
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,385
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	4	135,895
SUBTOTAL FOR OBJECT 001					691	49,871,746

POSITION SCHEDULE FOR U/A 006				691	49,871,746
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				110	7,939,062
TOTAL FOR U/A 006				801	57,810,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E007 HURRICANE SANDY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		280,972			280,972-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		6,300			6,300-
			109	FUEL OIL		440,212			440,212-
			169	MAINTENANCE SUPPLIES		338,589			338,589-
		SUBTOTAL FOR SUPPLYS&MATL				1,066,073			1,066,073-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		399,432			399,432-
			302	TELECOMMUNICATIONS EQUIPMENT		54			54-
		SUBTOTAL FOR PROPTY&EQUIP				399,486			399,486-
40		OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		1			1-
			412	RENTALS OF MISC.EQUIP		295,581			295,581-
		SUBTOTAL FOR OTHR SER&CHR				295,582			295,582-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		146,984			146,984-
			608	MAINT & REP GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS				166,984			166,984-
		SUBTOTAL FOR BUDGET CODE E007				1,928,125			1,928,125-
		TOTAL FOR				1,928,125			1,928,125-
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		30,000		40,000	10,000
			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		50,000		25,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL				88,800		73,800	15,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,700		9,700	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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			400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		8,304		43,304		35,000
			417 ADVERTISING		30,000		45,000		15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,775		10,000		5,775-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		8,000		7,000
			SUBTOTAL FOR OTHR SER&CHR		71,579		122,804		51,225
60			600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
			607 MAINT & REP MOTOR VEH EQUIP		253,000				253,000-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	5,000	5	10,000		5,000
			613 DATA PROCESSING EQUIPMENT		5,000		10,000		5,000
			615 PRINTING CONTRACTS	3	20,000	3	20,000		
			622 TEMPORARY SERVICES	1	13,000	1	25,000		12,000
			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		100,000		26,000		74,000-
			686 PROF SERV OTHER	2	20,000	2	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	449,000	23	144,000		305,000-
70			732 MISCELLANEOUS AWARDS		3,000		3,000		
			794 TRAINING CITY EMPLOYEES				13,000		13,000
			SUBTOTAL FOR FXD MIS CHGS		3,000		16,000		13,000
			SUBTOTAL FOR BUDGET CODE 7000	23	665,886	23	420,111		245,775-
			BUDGET CODE: 7600 Specialty Engineering/Constr						
60			683 PROF SERV ENGINEER & ARCHITECT		153,250				153,250-
			SUBTOTAL FOR CNTRCTL SVCS		153,250				153,250-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7600					153,250				153,250-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN				23	819,136	23	420,111		399,025-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000,000	1	4,000,000			
SUBTOTAL FOR CNTRCTL SVCS				1	4,000,000	1	4,000,000		
SUBTOTAL FOR BUDGET CODE 7102				1	4,000,000	1	4,000,000		
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900			
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906			
		101 PRINTING SUPPLIES		200		200			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
SUBTOTAL FOR SUPPLYS&MATL					31,006		31,006		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,400		24,400			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		18,000		18,000			
		314 OFFICE FURITURE		4,000		4,000			
		315 OFFICE EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			
		337 BOOKS-OTHER		3,500		3,500			
SUBTOTAL FOR PROPTY&EQUIP					74,400		74,400		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,000		34,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					42,000		42,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	500,000			499,000
		608 MAINT & REP GENERAL	5	2,585,000	5	2,888,000			303,000

3181

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000		253,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	2,587,500	8	3,642,500		1,055,000	
		SUBTOTAL FOR BUDGET CODE 7110	8	2,734,906	8	3,789,906		1,055,000	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		315,000				315,000-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000			
		100 SUPPLIES + MATERIALS - GENERAL		142,605		152,605		10,000	
		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		557,105		252,105		305,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		34,000		34,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600			
		305 MOTOR VEHICLES		9,000		9,000			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		49,100		49,100			
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		138,700		142,000		3,300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,975		30,000		6,025	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,025				1,025-	
		SUBTOTAL FOR OTHR SER&CHR		164,300		172,600		8,300	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000			
		602 TELECOMMUNICATIONS MAINT		7,700				7,700-	
		608 MAINT & REP GENERAL	1	32,000	1	32,000			
		615 PRINTING CONTRACTS		600				600-	
		624 CLEANING SERVICES		13,000		1,000		12,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,500		500	
		SUBTOTAL FOR CNTRCTL SVCS	3	72,300	3	52,500		19,800-	
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,500		3,000		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		3,000		1,500	
		SUBTOTAL FOR BUDGET CODE 7111	3	844,305	3	529,305		315,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					40,000		40,000
		169	MAINTENANCE SUPPLIES					31,000		31,000
	SUBTOTAL FOR SUPPLYS&MATL							71,000		71,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		71,000					71,000-
	SUBTOTAL FOR OTHR SER&CHR				71,000					71,000-
	SUBTOTAL FOR BUDGET CODE 7112				71,000			71,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500			10,500		
		100	SUPPLIES + MATERIALS - GENERAL		30,330			39,280		8,950
		169	MAINTENANCE SUPPLIES		170,000			127,000		43,000-
		170	CLEANING SUPPLIES		30,005			25,000		5,005-
		199	DATA PROCESSING SUPPLIES		3,000			3,000		
	SUBTOTAL FOR SUPPLYS&MATL				243,835			204,780		39,055-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000		
		305	MOTOR VEHICLES		1,000					1,000-
		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				29,700			28,700		1,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		100					100-
		412	RENTALS OF MISC.EQUIP		13,195			59,200		46,005
		417	ADVERTISING		1,000			1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,100			9,600		3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000			5,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				30,395			74,800		44,405
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		21,500			21,500		
		607	MAINT & REP MOTOR VEH EQUIP		5,000					5,000-
		608	MAINT & REP GENERAL	1	10,500	1		10,500		
		624	CLEANING SERVICES		1,000			1,500		500
	SUBTOTAL FOR CNTRCTL SVCS			1	38,000	1		33,500		4,500-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						3,000		3,000
		SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
		SUBTOTAL FOR BUDGET CODE 7116	1		341,930	1		344,780		2,850
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000,000			3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS			3,000,000			3,000,000		
		SUBTOTAL FOR BUDGET CODE 7132			3,000,000			3,000,000		
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13		10,992,141	13		11,734,991		742,850
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS										
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			75,000			75,000		
	856001	10F MOTOR VEHICLE FUEL								
	856001	10X SUPPLIES + MATERIALS - GENERAL			73,900			73,900		
	100	SUPPLIES + MATERIALS - GENERAL			231,380			336,380		105,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL			5,000			5,000		
	106	MOTOR VEHICLE FUEL			217,400			520,400		303,000
	109	FUEL OIL			2,000			2,000		
	169	MAINTENANCE SUPPLIES			211,000			276,000		65,000
	170	CLEANING SUPPLIES			500			500		
	199	DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			818,180			1,291,180		473,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			31,000			31,000		
		302 TELECOMMUNICATIONS EQUIPMENT			3,096			3,096		
		305 MOTOR VEHICLES			60,000			60,000		
		314 OFFICE FURITURE			1,800			1,800		
		315 OFFICE EQUIPMENT			3,750			1,750		2,000-
		319 SECURITY EQUIPMENT			3,200			5,200		2,000
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		
		337 BOOKS-OTHER			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					106,346			106,346		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	500			500		
			403	OFFICE SERVICES	1,000			1,000		
			412	RENTALS OF MISC.EQUIP	408,000			418,000		10,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	45,000			15,000		30,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	200			200		
			454	OVERNIGHT TRVL EXP-SPECIAL	150			150		
SUBTOTAL FOR OTHR SER&CHR					454,850			434,850		20,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	536,400			37,400		499,000-
			602	TELECOMMUNICATIONS MAINT	300	2		300		
			607	MAINT & REP MOTOR VEH EQUIP	100	1		100		
			608	MAINT & REP GENERAL	411,000	5		41,000		370,000-
			624	CLEANING SERVICES	3,000	1		3,000		
			671	TRAINING PRGM CITY EMPLOYEES	1,000	5		1,000		
			676	MAINT & OPER OF INFRASTRUCTURE	125,000			125,000		
SUBTOTAL FOR CNTRCTL SVCS					1,076,800	14		207,800		869,000-
70	FXD	MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	23,950			9,450		14,500-
SUBTOTAL FOR FXD MIS CHGS					23,950			9,450		14,500-
SUBTOTAL FOR BUDGET CODE 7120					2,480,126	14		2,049,626		430,500-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	16,000			116,000		100,000
			169	MAINTENANCE SUPPLIES	484,000			384,000		100,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000			500,000		
SUBTOTAL FOR BUDGET CODE 7121					500,000			500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	30,600			32,800		2,200
			169	MAINTENANCE SUPPLIES	44,000			44,000		
SUBTOTAL FOR SUPPLYS&MATL					74,600			76,800		2,200
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,200					2,200-
SUBTOTAL FOR PROPTY&EQUIP					2,200					2,200-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR 417 ADVERTISING		40,000				40,000-
			SUBTOTAL FOR OTHER SER&CHR		40,000				40,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		460,000		500,000		40,000
			SUBTOTAL FOR CNTRCTL SVCS		460,000		500,000		40,000
			SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800		
			169 MAINTENANCE SUPPLIES		44,000		44,000		
			SUBTOTAL FOR SUPPLYS&MATL		96,800		76,800		20,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,000		44,000		20,000
			SUBTOTAL FOR PROPTY&EQUIP		24,000		44,000		20,000
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000		
			608 MAINT & REP GENERAL		16,000		16,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000		
			SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800		
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		955,000				955,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,400		10,400		5,000-
			169 MAINTENANCE SUPPLIES		1,040,000		1,000,000		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,010,400		1,010,400		1,000,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		48,000		48,000		
			SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000		
			SUBTOTAL FOR BUDGET CODE 7125		2,058,400		1,058,400		1,000,000-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000		300,000			
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800			
		169 MAINTENANCE SUPPLIES		44,000		44,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800			
40		OTHR SER&CHR 417 ADVERTISING		44,000		44,000			
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800			
BUDGET CODE: 7175 NYSE Security Barriers									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000			
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	12,357,526	14	10,927,026			1,430,500-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		18,729		7,729			11,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		26,900		38,000		11,100	
		199 DATA PROCESSING SUPPLIES		7,000		1,000		6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		63,629		57,729		5,900-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		50,000		58,000		8,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		30,000		30,000			
		314 OFFICE FURITURE		3,500		3,500			
		315 OFFICE EQUIPMENT		1,400		1,400			
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			
		337 BOOKS-OTHER		100				100-	
		SUBTOTAL FOR PROPTY&EQUIP		93,000		100,900		7,900	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		9,000		9,000			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		608 MAINT & REP GENERAL	2	8,500	2	3,500		5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000			
		624 CLEANING SERVICES	3	5,800	3	10,000		4,200	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	19,300	8	18,500		800-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,200				1,200-	
		SUBTOTAL FOR FXD MIS CHGS		1,200				1,200-	
		SUBTOTAL FOR BUDGET CODE 7130	8	186,129	8	186,129			
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	186,129	8	186,129			
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000			
		100 SUPPLIES + MATERIALS - GENERAL		7,813		15,813		8,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL			3,000			3,000		
		169	MAINTENANCE SUPPLIES			2,000			5,000		3,000
		199	DATA PROCESSING SUPPLIES			37,400			33,400		4,000-
		SUBTOTAL FOR SUPPLYS&MATL				59,213			66,213		7,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						3,600		3,600
		332	PURCH DATA PROCESSING EQUIPT						25,000		25,000
		SUBTOTAL FOR PROPTY&EQUIP							28,600		28,600
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			32,000			37,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000			6,000		4,000
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			9,000		8,000
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000			6,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				38,000			58,000		20,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			125,000			550,000		425,000
		608	MAINT & REP GENERAL	2			2		2,000		2,000
		612	OFFICE EQUIPMENT MAINTENANCE			6,000			12,000		6,000
		613	DATA PROCESSING EQUIPMENT			5,000			5,000		
		671	TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS		2		141,000	2		574,000		433,000
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		238,213	2		734,813		496,600
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			12,300			12,300		
		117	POSTAGE			1,000			1,000		
		199	DATA PROCESSING SUPPLIES			4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL				17,300			13,300		4,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			5,700			9,700		4,000
		305	MOTOR VEHICLES			35,000			35,000		
		314	OFFICE FURITURE			8,500			8,500		
		315	OFFICE EQUIPMENT			5,250			5,250		
		332	PURCH DATA PROCESSING EQUIPT			16,800			16,800		
		337	BOOKS-OTHER			10,000			10,000		
		338	LIBRARY BOOKS			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				86,250		90,250	4,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		30,000		30,000	
		431 LEASING OF MISC EQUIP		11,000		12,000	1,000
SUBTOTAL FOR OTHR SER&CHR				41,000		42,000	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
SUBTOTAL FOR CNTRCTL SVCS			14	60,475	14	59,475	1,000-
SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14	205,025	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	443,238	16	939,838	496,600
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		3,016		3,941	925
SUBTOTAL FOR SUPPLYS&MATL				10,016		10,941	925
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				3,200		3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		22,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,650		5,000	1,350
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				27,150		28,500	1,350
60	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	
		684 PROF SERV COMPUTER SERVICES		925			925-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	5,125	6	4,200	925-
SUBTOTAL FOR BUDGET CODE 7300			6	45,491	6	46,841	1,350
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		16,900		20,000	3,100
SUBTOTAL FOR SUPPLYS&MATL				40,900		44,000	3,100
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP				88,000		88,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,885			2,885-
		453 OVERNIGHT TRVL EXP-GENERAL		115			115-
		454 OVERNIGHT TRVL EXP-SPECIAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				31,100		28,000	3,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,000	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 7309			1	165,000	1	165,000	
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	210,491	7	211,841	1,350

RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,300			12,300		
			100 SUPPLIES + MATERIALS - GENERAL			28,861			18,861		10,000-
			101 PRINTING SUPPLIES			500			500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
			106 MOTOR VEHICLE FUEL						12,000		12,000
			117 POSTAGE			100			100		
			169 MAINTENANCE SUPPLIES			12,300			7,300		5,000-
			199 DATA PROCESSING SUPPLIES			18,500			18,500		
			SUBTOTAL FOR SUPPLYS&MATL			73,561			70,561		3,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE			6,000			6,000		
			319 SECURITY EQUIPMENT			500			500		
			332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
			337 BOOKS-OTHER			1,300			1,300		
			SUBTOTAL FOR PROPTY&EQUIP			9,800			9,800		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			403 OFFICE SERVICES			1,000			1,000		
			412 RENTALS OF MISC.EQUIP						95,500		95,500
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,500			8,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
			SUBTOTAL FOR OTHR SER&CHR			14,500			110,000		95,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8			8		205,000		205,000
			608 MAINT & REP GENERAL	2		11,000	2		16,000		5,000
			612 OFFICE EQUIPMENT MAINTENANCE	2		13,000	2		13,000		
			613 DATA PROCESSING EQUIPMENT	3		1,500	3		1,500		
			624 CLEANING SERVICES	2		15,935	2		27,000		11,065
			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		19,222	1		50,000		30,778
			SUBTOTAL FOR CNTRCTL SVCS	23		86,657	23		338,500		251,843
70	FXD MIS CHGS		701 TAXES AND LICENSES			390					390-
			SUBTOTAL FOR FXD MIS CHGS			390					390-
			SUBTOTAL FOR BUDGET CODE 7400	23		184,908	23		528,861		343,953

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7402 Bridge Inspections							
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		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		119,540		57,040	62,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		126,940		61,440	65,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		396,600		191,600	205,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	400,000	1	400,000	
		684 PROF SERV COMPUTER SERVICES		30,778			30,778-
		SUBTOTAL FOR CNTRCTL SVCS	1	827,378	1	591,600	235,778-
		SUBTOTAL FOR BUDGET CODE 7402	1	1,098,878	1	767,600	331,278-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,283,786	24	1,296,461	12,675
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	28,220,572	105	25,716,397	2,504,175-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	620,450	28,220,572	270,950	25,716,397	2,504,175-
FINANCIAL PLAN SAVINGS		53,957		500,000-	553,957-
APPROPRIATION		28,274,529		25,216,397	3,058,132-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,979,051		8,181,372	202,321
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		15,279,403		12,020,000	3,259,403-
INTRA-CITY SALES		21,050		20,000	1,050-
<b>TOTAL</b>		<b>28,274,529</b>		<b>25,216,397</b>	<b>3,058,132-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		70,000			70,000-
		169 MAINTENANCE SUPPLIES		326,146			326,146-
		199 DATA PROCESSING SUPPLIES		176,960			176,960-
		SUBTOTAL FOR SUPPLYS&MATL		598,106			598,106-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,480			126,480-
		302 TELECOMMUNICATIONS EQUIPMENT		40,035			40,035-
		314 OFFICE FURITURE		701,495			701,495-
		332 PURCH DATA PROCESSING EQUIPT		329,807			329,807-
		SUBTOTAL FOR PROPTY&EQUIP		1,197,817			1,197,817-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,808			6,808-
		407 MAINT & REP OF MOTOR VEH EQUIP		1			1-
		412 RENTALS OF MISC.EQUIP		164,424			164,424-
		451 NON OVERNIGHT TRVL EXP-GENERAL		66			66-
		SUBTOTAL FOR OTHR SER&CHR		171,299			171,299-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,482,826			1,482,826-
		607 MAINT & REP MOTOR VEH EQUIP		100,000			100,000-
		676 MAINT & OPER OF INFRASTRUCTURE		93,921			93,921-
		686 PROF SERV OTHER		85,613			85,613-
		SUBTOTAL FOR CNTRCTL SVCS		1,762,360			1,762,360-
		SUBTOTAL FOR BUDGET CODE E011		3,729,582			3,729,582-
		TOTAL FOR		3,729,582			3,729,582-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,692		18,869	1,177
		110 FOOD & FORAGE SUPPLIES		133			133-
		117 POSTAGE		1,500		500	1,000-
		169 MAINTENANCE SUPPLIES		100		100	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		5,450		10,800		5,350
			SUBTOTAL FOR SUPPLYS&MATL		24,975		30,369		5,394
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		5,332				5,332-
			337 BOOKS-OTHER		12,800		7,800		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,132		7,800		10,332-
40			OTHR SER&CHR						
			403 OFFICE SERVICES		100		100		
			412 RENTALS OF MISC.EQUIP		13,401		18,000		4,599
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,674		3,500		2,174-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,345				1,345-
			454 OVERNIGHT TRVL EXP-SPECIAL		44,000		14,000		30,000-
			SUBTOTAL FOR OTHR SER&CHR		64,520		35,600		28,920-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	5	6,300	5	6,300		
			602 TELECOMMUNICATIONS MAINT	1	400	1	400		
			608 MAINT & REP GENERAL	2	500	2	500		
			612 OFFICE EQUIPMENT MAINTENANCE		57,796		15,100		42,696-
			615 PRINTING CONTRACTS		2,841				2,841-
			686 PROF SERV OTHER		7,000		7,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	74,837	8	29,300		45,537-
			SUBTOTAL FOR BUDGET CODE 1000	8	182,464	8	103,069		79,395-
BUDGET CODE: 1180 Street Furniture									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		920		920		
			101 PRINTING SUPPLIES		380		380		
			117 POSTAGE		200		200		
			199 DATA PROCESSING SUPPLIES		300		300		
			SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800		
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
			SUBTOTAL FOR OTHR SER&CHR		200		200		
			SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000		
BUDGET CODE: 1600 CALL CENTER									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		6,474				6,474-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES					5,000	5,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,474			5,000	1,474-	
40		OTHER SER&CHR					60,000	48,953	
		412 RENTALS OF MISC.EQUIP		11,047				1,575-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,575				47,378	
		SUBTOTAL FOR OTHER SER&CHR		12,622			60,000		
60		CNTRCTL SVCS					105,200	105,200	
		612 OFFICE EQUIPMENT MAINTENANCE					3,000	2,501	
		613 DATA PROCESSING EQUIPMENT		499			15,000	15,000	
		684 PROF SERV COMPUTER SERVICES						70,000-	
		686 PROF SERV OTHER		70,000				52,701	
		SUBTOTAL FOR CNTRCTL SVCS		70,499			123,200		
		SUBTOTAL FOR BUDGET CODE 1600		89,595			188,200	98,605	
BUDGET CODE: 1605 CALL CENTER									
60		CNTRCTL SVCS						155,200-	
		612 OFFICE EQUIPMENT MAINTENANCE		155,200				155,200-	
		SUBTOTAL FOR CNTRCTL SVCS		155,200				155,200-	
		SUBTOTAL FOR BUDGET CODE 1605		155,200				155,200-	
TOTAL FOR OFFICE OF THE COMMISSIONER			8	429,259	8		293,269	135,990-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10		SUPPLYS&MATL						374	
		100 SUPPLIES + MATERIALS - GENERAL		4,499			4,873		
		169 MAINTENANCE SUPPLIES		12,000			12,000		
		199 DATA PROCESSING SUPPLIES		165,500			90,000	75,500-	
		SUBTOTAL FOR SUPPLYS&MATL		181,999			106,873	75,126-	
30		PROPTY&EQUIP					500	500	
		300 EQUIPMENT GENERAL						17,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		21,500			4,500		
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP		121,500			105,000	16,500-	
40		OTHER SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			9,030	9,030-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				9,030			9,030-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				85,000	85,000
		684 PROF SERV COMPUTER SERVICES	1		1	144,000	144,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	229,000	229,000
SUBTOTAL FOR BUDGET CODE 1200			1	312,529	1	440,873	128,344
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		298,034		212,000	86,034-
SUBTOTAL FOR SUPPLYS&MATL				298,034		212,000	86,034-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
40 OTHER SER&CHR	858001	42G DATA PROCESSING SERVICES		788,000		788,000	
SUBTOTAL FOR OTHER SER&CHR				788,000		788,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		477,810			477,810-
SUBTOTAL FOR CNTRCTL SVCS				477,810			477,810-
SUBTOTAL FOR BUDGET CODE 1201				1,567,844		1,000,000	567,844-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	1,880,373	1	1,440,873	439,500-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,952		7,651	699
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		818		10,770	9,952
SUBTOTAL FOR SUPPLYS&MATL				8,270		18,921	10,651
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1		2,000	1,999
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		114,321		42,000	72,321-
		315 OFFICE EQUIPMENT		750		750	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		11,309		13,500		2,191	
		337 BOOKS-OTHER		21,096		10,000		11,096-	
		SUBTOTAL FOR PROPTY&EQUIP		148,177		68,950		79,227-	
40 OTHR SER&CHR		403 OFFICE SERVICES		7,906		600		7,306-	
		412 RENTALS OF MISC.EQUIP		2,380		7,080		4,700	
		417 ADVERTISING		1,356		500		856-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		118				118-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		165				165-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		13,925		10,180		3,745-	
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			
		SUBTOTAL FOR CNTRCTL SVCS	7	6,800	7	6,800			
		SUBTOTAL FOR BUDGET CODE 1210	7	177,172	7	104,851		72,321-	
		TOTAL FOR FINANCIAL MANAGEMENT	7	177,172	7	104,851		72,321-	

RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT

BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,557	2,557
	100 SUPPLIES + MATERIALS - GENERAL		8,551	8,551
	101 PRINTING SUPPLIES		500	500
	199 DATA PROCESSING SUPPLIES		8,450	8,450
	SUBTOTAL FOR SUPPLYS&MATL		20,058	20,058
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000	1,000
	302 TELECOMMUNICATIONS EQUIPMENT		1,500	1,500
	314 OFFICE FURITURE		500	500
	315 OFFICE EQUIPMENT		600	600
	337 BOOKS-OTHER		350	350
	SUBTOTAL FOR PROPTY&EQUIP		3,950	3,950
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782	1,778,782



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		177,500		177,500			
		403 OFFICE SERVICES		130		130			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,591,943		3,591,943			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		414 RENTALS - LAND BLDGS & STRUCTS		1,487,011		1,487,011			
	856001	42C HEAT LIGHT & POWER		4,259,334		4,259,334			
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000			
		SUBTOTAL FOR OTHR SER&CHR		11,323,700		11,323,700			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800			
		615 PRINTING CONTRACTS	1	1,500	1	1,500			
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000			
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	15	14,300	15	14,300			
		SUBTOTAL FOR BUDGET CODE 1220	15	11,362,008	15	11,362,008			
		BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
		100 SUPPLIES + MATERIALS - GENERAL		6,030		6,500			470
		199 DATA PROCESSING SUPPLIES		1,160		6,000			4,840
		SUBTOTAL FOR SUPPLYS&MATL		10,690		12,500			1,810
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,790					1,790-
		314 OFFICE FURITURE				450			450
		315 OFFICE EQUIPMENT		1,225		4,050			2,825
		332 PURCH DATA PROCESSING EQUIPT		420					420-
		337 BOOKS-OTHER		93,159		32,000			61,159-
		SUBTOTAL FOR PROPTY&EQUIP		96,594		36,500			60,094-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		28,129		21,000			7,129-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		31,129		21,000			10,129-
		SUBTOTAL FOR BUDGET CODE 1290		138,413		70,000			68,413-
		BUDGET CODE: 1291 Telecommunications							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,151		14,000			4,849

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				9,151		14,000	4,849
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		5,736			5,736-
SUBTOTAL FOR PROPTY&EQUIP				5,736			5,736-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,983		7,739	2,756
SUBTOTAL FOR OTHR SER&CHR				4,983		7,739	2,756
SUBTOTAL FOR BUDGET CODE 1291				19,870		21,739	1,869
TOTAL FOR ACCOUNTING MANAGEMENT			15	11,520,291	15	11,453,747	66,544-
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		37,121		21,515	15,606-
		199 DATA PROCESSING SUPPLIES		9,655		5,300	4,355-
SUBTOTAL FOR SUPPLYS&MATL				48,776		28,815	19,961-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		407		2,407	2,000
		314 OFFICE FURITURE		900		600	300-
		315 OFFICE EQUIPMENT		500		800	300
		332 PURCH DATA PROCESSING EQUIPT		11,443		13,800	2,357
		337 BOOKS-OTHER		3,300		1,300	2,000-
SUBTOTAL FOR PROPTY&EQUIP				16,550		18,907	2,357
40		OTHR SER&CHR 403 OFFICE SERVICES		2,090		300	1,790-
		412 RENTALS OF MISC.EQUIP		35,980		54,000	18,020
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		300	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,150		2,500	650-
SUBTOTAL FOR OTHR SER&CHR				44,520		57,100	12,580
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1		1	4,000	4,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,357	1	6,000	643

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	34,157	17	34,800	643
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 1230	17	146,003	17	139,622	6,381-
		TOTAL FOR PERSONNEL + PAYROLL	17	146,003	17	139,622	6,381-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		160,000			160,000-
	856001	10F MOTOR VEHICLE FUEL		102,866			102,866-
	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		77,700		24,700	53,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		286,296		538,523	252,227
		106 MOTOR VEHICLE FUEL		3,400		3,400	
		109 FUEL OIL		200		200	
		117 POSTAGE		150			150-
		169 MAINTENANCE SUPPLIES		21,000		46,000	25,000
		170 CLEANING SUPPLIES		10			10-
		199 DATA PROCESSING SUPPLIES		35,000		15,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		748,822		690,023	58,799-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,500		125,000	67,500
		302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		305 MOTOR VEHICLES		473,464		473,464	
		332 PURCH DATA PROCESSING EQUIPT		2,000		5,000	3,000
		337 BOOKS-OTHER		11,917		9,417	2,500-
		SUBTOTAL FOR PROPTY&EQUIP		544,981		612,881	67,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		15,500		30,000	14,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		74,778		15,000	59,778-
		454 OVERNIGHT TRVL EXP-SPECIAL		24,000			24,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					125,778		47,000		78,778-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500	1	32,500		32,000
		602	TELECOMMUNICATIONS MAINT		500		2,500		2,000
		608	MAINT & REP GENERAL	20		20	20,000		20,000
		612	OFFICE EQUIPMENT MAINTENANCE		500		2,000		1,500
		615	PRINTING CONTRACTS		5,000				5,000-
		624	CLEANING SERVICES	2	102,000	2	30,000		72,000-
		686	PROF SERV OTHER		14				14-
SUBTOTAL FOR CNTRCTL SVCS				23	108,514	23	87,000		21,514-
70	FXD MIS CHGS	701	TAXES AND LICENSES		7,675		2,000		5,675-
		719	JUDGEMENTS AND CLAIMS		1,000				1,000-
SUBTOTAL FOR FXD MIS CHGS					8,675		2,000		6,675-
SUBTOTAL FOR BUDGET CODE 1240				23	1,536,770	23	1,438,904		97,866-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1247					5,000				5,000-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				23	1,541,770	23	1,438,904		102,866-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,047		2,047		
		106	MOTOR VEHICLE FUEL		100		100		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					3,147		3,147		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		120				120-
		337	BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					2,120		2,000		120-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,540		6,660		120
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315		
		SUBTOTAL FOR OTHR SER&CHR			9,855		9,975		120
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	300	1	300		
		671	TRAINING PRGM CITY EMPLOYEES	2	4,200	2	9,000		4,800
		SUBTOTAL FOR CNTRCTL SVCS		3	4,500	3	9,300		4,800
		SUBTOTAL FOR BUDGET CODE 1260		3	19,622	3	24,422		4,800
		TOTAL FOR ENGINEERING PRE-AUDITS		3	19,622	3	24,422		4,800
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
			100 SUPPLIES + MATERIALS - GENERAL		47,766		69,983		22,217
			101 PRINTING SUPPLIES		1,000		1,000		
			109 FUEL OIL		59,101		59,101		
			117 POSTAGE		125,000		75,000		50,000-
			169 MAINTENANCE SUPPLIES		179,260		179,260		
			170 CLEANING SUPPLIES		212		212		
			199 DATA PROCESSING SUPPLIES		51,910		221,000		169,090
		SUBTOTAL FOR SUPPLYS&MATL			565,249		706,556		141,307
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,446		30,000		16,446-
		302	TELECOMMUNICATIONS EQUIPMENT		2,429				2,429-
		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		18				18-
		319	SECURITY EQUIPMENT		48,000		15,000		33,000-
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			98,893		52,000		46,893-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				101,000		101,000
		403	OFFICE SERVICES		1,800		1,800		
		412	RENTALS OF MISC.EQUIP		68,498		15,000		53,498-
		414	RENTALS - LAND BLDGS & STRUCTS		22,119,639		22,118,693		946-
		417	ADVERTISING		2,217				2,217-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,490		2,000	22,490-
			SUBTOTAL FOR OTHR SER&CHR		22,216,644		22,238,493	21,849
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	1,078	10	632,161	631,083
		608	MAINT & REP GENERAL	15	69,251	15	175,000	105,749
		612	OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
		615	PRINTING CONTRACTS	1		1	2,000	2,000
		619	SECURITY SERVICES	1	807,560	1	1,471,896	664,336
		624	CLEANING SERVICES	3	10,000	3	10,000	
		633	TRANSPORTATION EXPENDITURES	1	5,500	1	5,500	
		676	MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000	
		686	PROF SERV OTHER	1	5,000	1	5,000	
			SUBTOTAL FOR CNTRCTL SVCS	35	937,389	35	2,343,557	1,406,168
			SUBTOTAL FOR BUDGET CODE 1270	35	23,818,175	35	25,340,606	1,522,431
BUDGET CODE: 1271 OPERATION SUPPORT								
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		354,575			354,575-
		608	MAINT & REP GENERAL		119,949			119,949-
		624	CLEANING SERVICES		82,500			82,500-
		676	MAINT & OPER OF INFRASTRUCTURE		36,017			36,017-
			SUBTOTAL FOR CNTRCTL SVCS		593,041			593,041-
			SUBTOTAL FOR BUDGET CODE 1271		593,041			593,041-
BUDGET CODE: 1272 RADIO OPERATIONS								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100	SUPPLIES + MATERIALS - GENERAL		18,451		31,214	12,763
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169	MAINTENANCE SUPPLIES		15,000		5,000	10,000-
		199	DATA PROCESSING SUPPLIES		5,000		5,000	
			SUBTOTAL FOR SUPPLYS&MATL		40,951		43,714	2,763
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		1,500	
		302	TELECOMMUNICATIONS EQUIPMENT		32,000		32,000	
		315	OFFICE EQUIPMENT		1,500		1,500	
		332	PURCH DATA PROCESSING EQUIPT		15,000		15,000	
			SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		201,000		100,000		101,000-
		403	OFFICE SERVICES		24				24-
		412	RENTALS OF MISC.EQUIP		6,130		3,750		2,380-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		383				383-
			SUBTOTAL FOR OTHER SER&CHR		213,537		109,750		103,787-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		602	TELECOMMUNICATIONS MAINT		8,885		24,300		15,415
		612	OFFICE EQUIPMENT MAINTENANCE		2,208		2,208		
		624	CLEANING SERVICES		15,391				15,391-
			SUBTOTAL FOR CNTRCTL SVCS		28,484		28,508		24
			SUBTOTAL FOR BUDGET CODE 1272		332,972		231,972		101,000-
			BUDGET CODE: 1273 COMMUNICATIONS ISTE						
10			SUPPLYS&MATL						
		169	MAINTENANCE SUPPLIES		165,000				165,000-
			SUBTOTAL FOR SUPPLYS&MATL		165,000				165,000-
			SUBTOTAL FOR BUDGET CODE 1273		165,000				165,000-
			TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	24,909,188	35	25,572,578		663,390
			RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS						
			BUDGET CODE: 1300 Labor Relations - Safety & Health						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		20,985		21,985		1,000
		199	DATA PROCESSING SUPPLIES		1,440		1,440		
			SUBTOTAL FOR SUPPLYS&MATL		22,425		23,425		1,000
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		24,000		24,000		
		337	BOOKS-OTHER		430		430		
			SUBTOTAL FOR PROPTY&EQUIP		24,430		24,430		
40			OTHER SER&CHR						
		403	OFFICE SERVICES		180		230		50
		412	RENTALS OF MISC.EQUIP				3,800		3,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL				300		300

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				180		4,330	4,150
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	150	1	74,600	74,450
	602	TELECOMMUNICATIONS MAINT				800	800
	624	CLEANING SERVICES		5,665			5,665-
	671	TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
	686	PROF SERV OTHER				600,000	600,000
SUBTOTAL FOR CNTRCTL SVCS			1	20,815	1	675,400	654,585
70		FXD MIS CHGS					
	732	MISCELLANEOUS AWARDS		500			500-
SUBTOTAL FOR FXD MIS CHGS				500			500-
SUBTOTAL FOR BUDGET CODE 1300			1	68,350	1	727,585	659,235
BUDGET CODE: 1301 Labor Relations - Safety & Health							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		74,450			74,450-
	686	PROF SERV OTHER		493,936			493,936-
SUBTOTAL FOR CNTRCTL SVCS				568,386			568,386-
SUBTOTAL FOR BUDGET CODE 1301				568,386			568,386-
TOTAL FOR EEO + LABOR RELATIONS			1	636,736	1	727,585	90,849
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10		SUPPLYS&MATL 856001					
	10X	SUPPLIES + MATERIALS - GENERAL		950		950	
	100	SUPPLIES + MATERIALS - GENERAL		5,104		5,104	
	199	DATA PROCESSING SUPPLIES		182		9,712	9,530
SUBTOTAL FOR SUPPLYS&MATL				6,236		15,766	9,530
30		PROPTY&EQUIP					
	337	BOOKS-OTHER		6,107		6,107	
	338	LIBRARY BOOKS		22,890		7,000	15,890-
SUBTOTAL FOR PROPTY&EQUIP				28,997		13,107	15,890-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		240		240	
	412	RENTALS OF MISC.EQUIP		1,811		9,671	7,860



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
			SUBTOTAL FOR OTHR SER&CHR		2,951		10,211		7,260
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL				250,000		250,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			SUBTOTAL FOR CNTRCTL SVCS	1	240	1	250,240		250,000
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		750				750-
			SUBTOTAL FOR FXD MIS CHGS		750				750-
			SUBTOTAL FOR BUDGET CODE 1400	1	39,174	1	289,324		250,150
BUDGET CODE: 1406 LEGAL AFFAIRS									
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
			671 TRAINING PRGM CITY EMPLOYEES		150				150-
			SUBTOTAL FOR CNTRCTL SVCS		250,150				250,150-
			SUBTOTAL FOR BUDGET CODE 1406		250,150				250,150-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10			SUPPLYS&MATL 856001						
			10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		1,995		4,545		2,550
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES				300		300
			199 DATA PROCESSING SUPPLIES		334		1,834		1,500
			SUBTOTAL FOR SUPPLYS&MATL		3,229		7,579		4,350
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				500		500
			315 OFFICE EQUIPMENT				300		300
			319 SECURITY EQUIPMENT				2,305		2,305
			332 PURCH DATA PROCESSING EQUIPT		2,000		3,000		1,000
			337 BOOKS-OTHER		800		800		
			SUBTOTAL FOR PROPTY&EQUIP		2,800		6,905		4,105
40			OTHR SER&CHR						
			403 OFFICE SERVICES		800		250		550-
			412 RENTALS OF MISC.EQUIP		13,856		4,656		9,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			465 OBLIGATORY COUNTY EXPENSES		3,000				3,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					17,756		5,006		12,750-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
			607 MAINT & REP MOTOR VEH EQUIP		3,800		1,000		2,800-
			608 MAINT & REP GENERAL	1	200	1	200		
			612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
			613 DATA PROCESSING EQUIPMENT	1	500	1	2,000		1,500
			615 PRINTING CONTRACTS				350		350
			622 TEMPORARY SERVICES		4,060		105		3,955-
			624 CLEANING SERVICES				2,800		2,800
			655 MENTAL HYGIENE SERVICES	1	14,600			1-	14,600-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS				7	25,160	6	8,455	1-	16,705-
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,600		1,600		
SUBTOTAL FOR FXD MIS CHGS					1,600		1,600		
SUBTOTAL FOR BUDGET CODE 1410				7	50,545	6	29,545	1-	21,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
			100 SUPPLIES + MATERIALS - GENERAL		6,875		2,875		4,000-
			101 PRINTING SUPPLIES		900		900		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
			117 POSTAGE		500		500		
			169 MAINTENANCE SUPPLIES		200		200		
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		13,200		17,200		4,000
SUBTOTAL FOR SUPPLYS&MATL					24,416		24,416		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,900		24,900		
			337 BOOKS-OTHER		14,000		14,000		
SUBTOTAL FOR PROPTY&EQUIP					47,900		47,900		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700		
			403 OFFICE SERVICES		500		500		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		16,085		16,085		
		417	ADVERTISING		16,000		16,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR			33,985		33,985		
60		600	CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000		
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613	DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615	PRINTING CONTRACTS	1	2,000	1	2,000		
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		684	PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS		10	18,300	10	18,300		
70		794	TRAINING CITY EMPLOYEES		2,659		2,659		
		SUBTOTAL FOR FXD MIS CHGS			2,659		2,659		
		SUBTOTAL FOR BUDGET CODE 1420		10	127,260	10	127,260		
		TOTAL FOR LEGAL AFFAIRS		18	467,129	17	446,129	1-	21,000-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10		856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,300		300		40,000-
		SUBTOTAL FOR BUDGET CODE 1550			40,300		300		40,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
10		100	SUPPLIES + MATERIALS - GENERAL		13,480				13,480-
		199	DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,480				15,480-
30		338	LIBRARY BOOKS		520				520-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				520			520-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,249			2,249-
SUBTOTAL FOR OTHR SER&CHR				2,249			2,249-
SUBTOTAL FOR BUDGET CODE 1551				18,249			18,249-
TOTAL FOR CONSTRUCTION COORDINATION				58,549		300	58,249-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			128	45,515,674	127	41,642,280	1- 3,873,394-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,866,803	45,515,674	10,591,407	41,642,280	3,873,394-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,515,674		41,642,280	3,873,394-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,949,263		40,845,451	103,812-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		3,769,582			3,769,582-
INTRA-CITY SALES					
TOTAL		45,515,674		41,642,280	3,873,394-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E012 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,030,730			1,030,730-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		438,628			438,628-
		169 MAINTENANCE SUPPLIES		125,220			125,220-
		SUBTOTAL FOR SUPPLYS&MATL		1,594,578			1,594,578-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,151			116,151-
		302 TELECOMMUNICATIONS EQUIPMENT		9,768			9,768-
		305 MOTOR VEHICLES		577,237			577,237-
		314 OFFICE FURITURE		1,143,484			1,143,484-
		315 OFFICE EQUIPMENT		198,373			198,373-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,047,513			2,047,513-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		669,554			669,554-
		407 MAINT & REP OF MOTOR VEH EQUIP		1			1-
		412 RENTALS OF MISC.EQUIP		156,558			156,558-
		SUBTOTAL FOR OTHR SER&CHR		826,113			826,113-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,804			450,804-
		607 MAINT & REP MOTOR VEH EQUIP		50,000			50,000-
		608 MAINT & REP GENERAL		760,636			760,636-
		676 MAINT & OPER OF INFRASTRUCTURE		5,420			5,420-
		683 PROF SERV ENGINEER & ARCHITECT	1	536,293		1-	536,293-
		686 PROF SERV OTHER		886,056			886,056-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,689,209		1-	2,689,209-
		SUBTOTAL FOR BUDGET CODE E012	1	7,157,413		1-	7,157,413-
		TOTAL FOR	1	7,157,413		1-	7,157,413-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		95,000		45,000	50,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,635,988		4,687,441		1,051,453
		169	MAINTENANCE SUPPLIES		25,000		25,000		
		170	CLEANING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL				3,890,988		4,877,441	986,453
30		300	EQUIPMENT GENERAL		345,331		50,000		295,331-
		SUBTOTAL FOR PROPTY&EQUIP				345,331		50,000	295,331-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
		412	RENTALS OF MISC.EQUIP		8,760		8,760		
		499	OTHER EXPENSES - GENERAL				100,000		100,000
		SUBTOTAL FOR OTHR SER&CHR				508,760		608,760	100,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,000		80,000		30,000
		602	TELECOMMUNICATIONS MAINT		23,940				23,940-
		607	MAINT & REP MOTOR VEH EQUIP	23	285,000	23	325,000		40,000
		608	MAINT & REP GENERAL		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS			23	363,940	23	410,000	46,060
		SUBTOTAL FOR BUDGET CODE 2707			23	5,109,019	23	5,946,201	837,182
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		200,000				200,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,095,182		200,000		895,182-
		SUBTOTAL FOR SUPPLYS&MATL				1,295,182		200,000	1,095,182-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				110,000		110,000
		SUBTOTAL FOR OTHR SER&CHR						110,000	110,000
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		748,250		896,250		148,000
		SUBTOTAL FOR CNTRCTL SVCS				748,250		896,250	148,000
		SUBTOTAL FOR BUDGET CODE 2708				2,043,432		1,206,250	837,182-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	7,152,451	23	7,152,451	

RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		61,322			61,322-
	SUBTOTAL FOR SUPPLYS&MATL			61,322			61,322-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	909	1	455,909	455,000
	SUBTOTAL FOR CNTRCTL SVCS		1	909	1	455,909	455,000
	SUBTOTAL FOR BUDGET CODE 2000		1	62,231	1	455,909	393,678
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,740,511		27,805,640	65,129
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,698			13,698-
		169 MAINTENANCE SUPPLIES		40,700			40,700-
	SUBTOTAL FOR SUPPLYS&MATL			27,794,909		27,805,640	10,731
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,731			5,731-
	SUBTOTAL FOR PROPTY&EQUIP			5,731			5,731-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,041,963		92,000	1,949,963-
		412 RENTALS OF MISC.EQUIP		6,812,740		3,516,510	3,296,230-
	SUBTOTAL FOR OTHR SER&CHR			8,854,703		3,608,510	5,246,193-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,472,114	1	8,599,006	2,126,892
		608 MAINT & REP GENERAL	6	1,037,581	6	815,581	222,000-
		619 SECURITY SERVICES	1		1	1,949,963	1,949,963
	SUBTOTAL FOR CNTRCTL SVCS		7	7,509,695	8	11,364,550	3,854,855
	SUBTOTAL FOR BUDGET CODE 2002		7	44,165,038	8	42,778,700	1,386,338-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,484,338		1,332,577	1,151,761-
		101 PRINTING SUPPLIES		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		700,400		700,400	
		169 MAINTENANCE SUPPLIES		105,000		65,000	40,000-
		170 CLEANING SUPPLIES		80,000		35,000	45,000-
		199 DATA PROCESSING SUPPLIES		50,000		30,000	20,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,507,738		2,250,977		1,256,761-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		114,000		165,000		51,000	
	302	TELECOMMUNICATIONS EQUIPMENT		15,000		15,000			
	305	MOTOR VEHICLES		150,000		150,000			
	314	OFFICE FURITURE		50,000		50,000			
	315	OFFICE EQUIPMENT		8,000		8,000			
	319	SECURITY EQUIPMENT		85,000		10,000		75,000-	
	332	PURCH DATA PROCESSING EQUIPT		50,000		50,000			
	337	BOOKS-OTHER		5,000		5,000			
SUBTOTAL FOR PROPTY&EQUIP					477,000		453,000		24,000-
40		OTHR SER&CHR							
	403	OFFICE SERVICES		1,100		1,100			
	412	RENTALS OF MISC.EQUIP		1,582,654		1,212,820		369,834-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		212,000		612,000		400,000	
SUBTOTAL FOR OTHR SER&CHR					1,795,754		1,825,920		30,166
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	3	54,500	3	55,000		500	
	602	TELECOMMUNICATIONS MAINT		50,680		2,500		48,180-	
	608	MAINT & REP GENERAL	6	550,000	6	10,000		540,000-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
	613	DATA PROCESSING EQUIPMENT		2,000				2,000-	
	615	PRINTING CONTRACTS	4	12,400	4	5,000		7,400-	
	624	CLEANING SERVICES	5	700,647	5	700,647			
	671	TRAINING PRGM CITY EMPLOYEES	2	8,500	2	8,500			
	676	MAINT & OPER OF INFRASTRUCTURE		15,600				15,600-	
	684	PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
	686	PROF SERV OTHER	1	1,500	1	1,500			
SUBTOTAL FOR CNTRCTL SVCS				23	1,401,827	23	789,147		612,680-
70		FXD MIS CHGS							
	701	TAXES AND LICENSES		11,000				11,000-	
SUBTOTAL FOR FXD MIS CHGS					11,000				11,000-
SUBTOTAL FOR BUDGET CODE 2003				23	7,193,319	23	5,319,044		1,874,275-
BUDGET CODE: 2111 City-wide Concrete Program									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		53,427				53,427-	
SUBTOTAL FOR SUPPLYS&MATL					53,427				53,427-
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		7,453				7,453-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				7,453			7,453-
SUBTOTAL FOR BUDGET CODE 2111				60,880			60,880-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,088		4,000	3,088-
		199 DATA PROCESSING SUPPLIES		5,653		4,000	1,653-
SUBTOTAL FOR SUPPLYS&MATL				16,741		8,000	8,741-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,050	2,050
		332 PURCH DATA PROCESSING EQUIPT				1,050	1,050
		337 BOOKS-OTHER				400	400
SUBTOTAL FOR PROPTY&EQUIP						3,500	3,500
40	OTHR SER&CHR	403 OFFICE SERVICES		12		350	338
		412 RENTALS OF MISC.EQUIP		5,709		15,350	9,641
		451 NON OVERNIGHT TRVL EXP-GENERAL		648			648-
SUBTOTAL FOR OTHR SER&CHR				6,369		15,700	9,331
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,090			4,090-
SUBTOTAL FOR CNTRCTL SVCS				4,090			4,090-
SUBTOTAL FOR BUDGET CODE 2500				27,200		27,200	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000			24,000-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2504				32,000			32,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			31	51,540,668	32	48,580,853	1 2,959,815-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,096,330		6,151,000	54,670
		SUBTOTAL FOR SUPPLYS&MATL			6,096,330		6,151,000	54,670
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	33,810			33,810-
		SUBTOTAL FOR OTHR SER&CHR			33,810			33,810-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	20,000			20,000-
			612	OFFICE EQUIPMENT MAINTENANCE	860			860-
		SUBTOTAL FOR CNTRCTL SVCS			20,860			20,860-
		SUBTOTAL FOR BUDGET CODE Z035			6,151,000		6,151,000	
BUDGET CODE: 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	122,190		136,121	13,931
			105	AUTOMOTIVE SUPPLIES & MATERIAL	5,000		5,000	
			106	MOTOR VEHICLE FUEL	3,811,102		4,207,677	396,575
			169	MAINTENANCE SUPPLIES	21,000		10,000	11,000-
			170	CLEANING SUPPLIES	10,000		10,000	
			199	DATA PROCESSING SUPPLIES	5,500		5,500	
		SUBTOTAL FOR SUPPLYS&MATL			4,139,792		4,539,298	399,506
30		PROPTY&EQUIP	314	OFFICE FURITURE	1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000	
40		OTHR SER&CHR	403	OFFICE SERVICES	2,431			2,431-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000		1,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000		5,000	
			454	OVERNIGHT TRVL EXP-SPECIAL	8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR			16,431		14,000	2,431-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500
			602	TELECOMMUNICATIONS MAINT	1	2,100	1	2,100
			624	CLEANING SERVICES	1	84,945	1	84,945
			671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5		93,545	5		93,545		
70 FXD MIS CHGS		701 TAXES AND LICENSES			500					500-
SUBTOTAL FOR FXD MIS CHGS					500					500-
SUBTOTAL FOR BUDGET CODE 2100			5		4,251,268	5		4,647,843		396,575
BUDGET CODE: 2101 ASPHALT PLANT										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,000			9,000		
		100 SUPPLIES + MATERIALS - GENERAL			8,230,762			9,299,862		1,069,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000		
		109 FUEL OIL			5,000			5,000		
		169 MAINTENANCE SUPPLIES			100,000			40,000		60,000-
		199 DATA PROCESSING SUPPLIES			5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					8,353,762			9,357,862		1,004,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			329,705			349,905		20,200
SUBTOTAL FOR PROPTY&EQUIP					329,705			349,905		20,200
40 OTHR SER&CHR		403 OFFICE SERVICES			500			500		
		412 RENTALS OF MISC.EQUIP			1,196,635			196,635		1,000,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300					1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL			500					500-
SUBTOTAL FOR OTHR SER&CHR					1,198,935			197,135		1,001,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6	27,210		6	7,210		20,000-
		608 MAINT & REP GENERAL		4	174,500		4	174,500		
		615 PRINTING CONTRACTS		1	2,100		1	2,100		
		671 TRAINING PRGM CITY EMPLOYEES			2,500					2,500-
SUBTOTAL FOR CNTRCTL SVCS				11	206,310		11	183,810		22,500-
SUBTOTAL FOR BUDGET CODE 2101				11	10,088,712		11	10,088,712		
BUDGET CODE: 2103 Asphalt Plant - Queens										
10 SUPPLYS&MATL		109 FUEL OIL			400,000			400,000		
SUBTOTAL FOR SUPPLYS&MATL					400,000			400,000		
SUBTOTAL FOR BUDGET CODE 2103					400,000			400,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2104 MAINT ENGINEERING & MGMT						
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		232,387			232,387-
	SUBTOTAL FOR SUPPLYS&MATL		232,387			232,387-
	SUBTOTAL FOR BUDGET CODE 2104		232,387			232,387-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT		16	21,123,367	16	21,287,555	164,188
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		48,900		48,900	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	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		77,900		77,900	
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	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700,000		860,000	160,000
	169 MAINTENANCE SUPPLIES		158,500			158,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		859,500		860,000	500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,530,871		1,812,000	281,129
		451 NON OVERNIGHT TRVL EXP-GENERAL		151,000		150,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,681,871		1,962,000	280,129
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		963,093		1,000,000	36,907
		602 TELECOMMUNICATIONS MAINT		129			129-
		608 MAINT & REP GENERAL		295,107			295,107-
		624 CLEANING SERVICES		120,000		120,000	
		676 MAINT & OPER OF INFRASTRUCTURE		14,800			14,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,393,129		1,120,000	273,129-
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	4,037,400	1	4,037,400	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		12,600		12,600	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,076		35,076	
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	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		1,000	1		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		2,000	1		2,000		
			SUBTOTAL FOR BUDGET CODE 2122	1		46,176	1		46,176		
			TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1		46,176	1		46,176		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE											
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500		
			100 SUPPLIES + MATERIALS - GENERAL			10,317			12,150		1,833
			199 DATA PROCESSING SUPPLIES			491			491-		491-
			SUBTOTAL FOR SUPPLYS&MATL			11,308			12,650		1,342
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1,342			1,342		1,342-
			SUBTOTAL FOR CNTRCTL SVCS			1,342			1,342-		1,342-
			SUBTOTAL FOR BUDGET CODE 2131			12,650			12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,600			7,600		
			100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000		
			169 MAINTENANCE SUPPLIES			11,299			11,299		
			SUBTOTAL FOR SUPPLYS&MATL			26,899			26,899		
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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	4,000	
		SUBTOTAL FOR BUDGET CODE 2132	2	36,999	2	36,999	
		TOTAL FOR MANHATTAN MAINTENANCE	2	49,649	2	49,649	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		5,780		3,000	2,780-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		220			220-
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		9,898		4,898	5,000-
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		42,103		29,103	13,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,500		61,500	15,000
		315 OFFICE EQUIPMENT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		47,100		62,100	15,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,000		10,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000		10,000	3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	2,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	9,200	7	10,200	1,000
		SUBTOTAL FOR BUDGET CODE 2142	7	111,403	7	111,403	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	111,403	7	111,403	
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		7,000		7,000	
		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		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL			19,802		19,802	
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	32,002	8	32,002	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	32,002	8	32,002	

RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			30,000			30,000		
	SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			88,000			88,000		
	SUBTOTAL FOR OTHR SER&CHR				88,000			88,000		
	SUBTOTAL FOR BUDGET CODE 2161				118,000			118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,862			17,862		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			90,400			90,400		
		169 MAINTENANCE SUPPLIES			42,000			42,000		
	SUBTOTAL FOR SUPPLYS&MATL				150,262			150,262		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			57,120			57,120		
		319 SECURITY EQUIPMENT			1,360			1,360		
	SUBTOTAL FOR PROPTY&EQUIP				58,480			58,480		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			344,550			344,550		
	SUBTOTAL FOR OTHR SER&CHR				344,550			344,550		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		12,000	1		12,000		
		671 TRAINING PRGM CITY EMPLOYEES	1		2,163	1		2,163		
	SUBTOTAL FOR CNTRCTL SVCS		2		14,163	2		14,163		
	SUBTOTAL FOR BUDGET CODE 2162				567,455	2		567,455		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			51,000			51,000		
	SUBTOTAL FOR PROPTY&EQUIP				51,000			51,000		
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
	SUBTOTAL FOR OTHR SER&CHR				40,000			40,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		27,000	1		27,000		
	SUBTOTAL FOR CNTRCTL SVCS		1		27,000	1		27,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2165			1	118,000	1	118,000			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856			
		101 PRINTING SUPPLIES		126		126			
		170 CLEANING SUPPLIES		8,000		8,000			
SUBTOTAL FOR SUPPLYS&MATL				96,982		96,982			
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		305 MOTOR VEHICLES		61		61			
		314 OFFICE FURITURE		15,000		15,000			
		315 OFFICE EQUIPMENT		4,000		4,000			
		319 SECURITY EQUIPMENT		4,000		4,000			
		337 BOOKS-OTHER		2,500		2,500			
SUBTOTAL FOR PROPTY&EQUIP				29,561		29,561			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,912		19,912			
		412 RENTALS OF MISC.EQUIP		455,000					455,000-
		417 ADVERTISING		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
		499 OTHER EXPENSES - GENERAL				99,180			99,180
SUBTOTAL FOR OTHR SER&CHR				477,412		121,592			355,820-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,000	2	9,000			
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610			
		608 MAINT & REP GENERAL		20,000		20,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400			
SUBTOTAL FOR CNTRCTL SVCS			8	40,010	8	40,010			
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	648,965	8	293,145			355,820-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		334,128		368,828			34,700
		101 PRINTING SUPPLIES		374		374			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			169 MAINTENANCE SUPPLIES		150,000		100,000		50,000-
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		505,502		490,202		15,300-
30			300 EQUIPMENT GENERAL		44,618		64,618		20,000
			SUBTOTAL FOR PROPTY&EQUIP		44,618		64,618		20,000
40			403 OFFICE SERVICES		1,700				1,700-
			412 RENTALS OF MISC.EQUIP		309,453		306,453		3,000-
			SUBTOTAL FOR OTHR SER&CHR		311,153		306,453		4,700-
			SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273		
			TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	2,313,693	11	1,957,873		355,820-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10			856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
60			683 PROF SERV ENGINEER & ARCHITECT		114,366				114,366-
			SUBTOTAL FOR CNTRCTL SVCS		114,366				114,366-
			SUBTOTAL FOR BUDGET CODE 2200		115,366		1,000		114,366-
			TOTAL FOR ROADWAY DESIGN		115,366		1,000		114,366-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		4,577		4,577		
			101 PRINTING SUPPLIES		3,294		27,400		24,106
			199 DATA PROCESSING SUPPLIES		1,681		2,500		819

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					9,552			34,477		24,925
30		PROPTY&EQUIP			489			489		
		300 EQUIPMENT GENERAL			489			489		
		332 PURCH DATA PROCESSING EQUIPT			30,100			2,100		28,000-
SUBTOTAL FOR PROPTY&EQUIP					30,589			2,589		28,000-
40		OTHR SER&CHR			181			181		
		403 OFFICE SERVICES			181			181		
		412 RENTALS OF MISC.EQUIP			4,440			8,215		3,775
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			800		500-
SUBTOTAL FOR OTHR SER&CHR					5,921			9,196		3,275
60		CNRCTL SVCS			200					200-
		612 OFFICE EQUIPMENT MAINTENANCE			200					200-
		618 COSTS ASSOC WITH FINANCING		1	200,000		1	200,000		
SUBTOTAL FOR CNTRCTL SVCS					1		200,200		1	200-
SUBTOTAL FOR BUDGET CODE 2300					1		246,262		1	
TOTAL FOR ROADWAY ENGINEERING CONSTR					1		246,262		1	
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			31,792			32,792		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			100					100-
		117 POSTAGE			200					200-
		169 MAINTENANCE SUPPLIES			20,000			20,000		
		199 DATA PROCESSING SUPPLIES			5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL					73,492			74,192		700
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,219			3,219		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			500			500		
		337 BOOKS-OTHER			15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					19,719			19,719		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,000			500		500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400		
		SUBTOTAL FOR OTHR SER&CHR		3,400		2,900		500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000		
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		633 TRANSPORTATION EXPENDITURES	1	200			1-	200-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	25,200		25,000	1-	200-
		SUBTOTAL FOR BUDGET CODE 2400	1	121,811		121,811	1-	
		TOTAL FOR CAPITAL PLANNING	1	121,811		121,811	1-	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,400		42,400		
		100 SUPPLIES + MATERIALS - GENERAL		220,700		166,496		54,204-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		169 MAINTENANCE SUPPLIES		4,400		4,400		
		170 CLEANING SUPPLIES		9,500		1,500		8,000-
		199 DATA PROCESSING SUPPLIES		28,000		8,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		314,000		231,796		82,204-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,200		25,200		16,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES		51,429		51,429		
		314 OFFICE FURITURE		2,200		7,200		5,000
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		63,823		45,823		18,000-
		337 BOOKS-OTHER		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		138,652		141,652		3,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,796				5,796-
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		4,750		34,750		30,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,000		1,000		30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		9,000		5,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		10,622		40,622		30,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		62,168		91,372		29,204
60			600 CONTRACTUAL SERVICES GENERAL	2	31,000	2	96,000		65,000
			602 TELECOMMUNICATIONS MAINT		2,000		2,000		
			608 MAINT & REP GENERAL		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		22,000		2,000		20,000-
			615 PRINTING CONTRACTS	1	5,000	1	5,000		
			624 CLEANING SERVICES		3,000		8,000		5,000
			671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
			SUBTOTAL FOR CNTRCTL SVCS	3	70,380	3	120,380		50,000
70			794 TRAINING CITY EMPLOYEES		15,000		15,000		
			SUBTOTAL FOR FXD MIS CHGS		15,000		15,000		
			SUBTOTAL FOR BUDGET CODE 2600	3	600,200	3	600,200		
			TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	600,200	3	600,200		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z031 PlaNYC Town Squares									
10			100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000		
			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				106	94,779,861	105	84,356,635	1-	10,423,226-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,576,770	94,779,861	1,079,061	84,356,635	10,423,226-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,779,861		84,356,635	10,423,226-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,893,954		7,096,000	202,046
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		76,011,793		72,751,180	3,260,613-
STATE		4,509,455		4,509,455	
FEDERAL - C.D.					
FEDERAL - OTHER		7,189,413			7,189,413-
INTRA-CITY SALES		175,246			175,246-
TOTAL		94,779,861		84,356,635	10,423,226-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E013 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,052			3,052-
		169 MAINTENANCE SUPPLIES		218,535			218,535-
		SUBTOTAL FOR SUPPLYS&MATL		221,587			221,587-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1			1-
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,001			10,001-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,000			30,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,450,000			1,450,000-
		683 PROF SERV ENGINEER & ARCHITECT		194,003			194,003-
		SUBTOTAL FOR CNTRCTL SVCS		1,674,003			1,674,003-
		SUBTOTAL FOR BUDGET CODE E013		1,905,591			1,905,591-
		TOTAL FOR		1,905,591			1,905,591-
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		987		1,000	13
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		16,260		25,000	8,740
		SUBTOTAL FOR SUPPLYS&MATL		19,047		27,800	8,753
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,122		500	622-
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		438			438-
		332 PURCH DATA PROCESSING EQUIPT		521		1,000	479
		337 BOOKS-OTHER		4,953			4,953-
		SUBTOTAL FOR PROPTY&EQUIP		17,034		11,500	5,534-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		147,019		160,000	12,981
		412 RENTALS OF MISC.EQUIP		7,520		15,000	7,480

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		454 OVERNIGHT TRVL EXP-SPECIAL		650		200	450-
		SUBTOTAL FOR OTHR SER&CHR		155,189		175,400	20,211
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	125,000			1- 125,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	195	1	500	305
		671 TRAINING PRGM CITY EMPLOYEES	1	300	1	600	300
		686 PROF SERV OTHER		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	250,495	2	1,100	1- 249,395-
		SUBTOTAL FOR BUDGET CODE 3000	3	441,765	2	215,800	1- 225,965-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	3	441,765	2	215,800	1- 225,965-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,533	2,533
		106 MOTOR VEHICLE FUEL				813,079	813,079
		169 MAINTENANCE SUPPLIES				141,448	141,448
		SUBTOTAL FOR SUPPLYS&MATL				957,060	957,060
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE				303,508	303,508
		SUBTOTAL FOR CNTRCTL SVCS				303,508	303,508
		SUBTOTAL FOR BUDGET CODE 3100				1,260,568	1,260,568
BUDGET CODE: 3101 FERRY OPS - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		354,021		175,000	179,021-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		15,234,743		15,234,743	
		169 MAINTENANCE SUPPLIES		45,232		115,000	69,768
		170 CLEANING SUPPLIES		13,242		15,000	1,758
		SUBTOTAL FOR SUPPLYS&MATL		15,769,838		15,662,343	107,495-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,826		130,000	20,174

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		50,487		100,000		49,513
			305 MOTOR VEHICLES		20,000		20,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
			315 OFFICE EQUIPMENT				5,000		5,000
			319 SECURITY EQUIPMENT				5,200		5,200
			332 PURCH DATA PROCESSING EQUIPT		9,992				9,992-
			337 BOOKS-OTHER		8,097		8,000		97-
			SUBTOTAL FOR PROPTY&EQUIP		203,402		273,200		69,798
40			403 OFFICE SERVICES		8,234		2,000		6,234-
			412 RENTALS OF MISC.EQUIP		138,611		28,500		110,111-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		650				650-
			499 OTHER EXPENSES - GENERAL		7,057,000		6,451,100		605,900-
			SUBTOTAL FOR OTHR SER&CHR		7,216,495		6,481,600		734,895-
60			600 CONTRACTUAL SERVICES GENERAL	5	230,000	5	266,458		36,458
			602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
			608 MAINT & REP GENERAL		156,368		300,000		143,632
			615 PRINTING CONTRACTS		1,998		1,500		498-
			619 SECURITY SERVICES	2	10,554,590	2	10,015,714		538,876-
			624 CLEANING SERVICES	3	28,150	3	100,000		71,850
			671 TRAINING PRGM CITY EMPLOYEES	1	107,000	1	175,000		68,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	192,456	1	65,000		127,456-
			683 PROF SERV ENGINEER & ARCHITECT	1	364,002	1	100,000		264,002-
			686 PROF SERV OTHER	2	75,000	2	250,000		175,000
			SUBTOTAL FOR CNTRCTL SVCS	16	11,709,564	16	11,274,672		434,892-
70			701 TAXES AND LICENSES		19,548		12,000		7,548-
			SUBTOTAL FOR FXD MIS CHGS		19,548		12,000		7,548-
			SUBTOTAL FOR BUDGET CODE 3101	16	34,918,847	16	33,703,815		1,215,032-
			BUDGET CODE: 3102 HART ISLAND FERRY						
60			600 CONTRACTUAL SERVICES GENERAL		382,000		346,000		36,000-
			608 MAINT & REP GENERAL				54,000		54,000
			624 CLEANING SERVICES		18,000				18,000-
			SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
			SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3103 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,709			51,709-
		169 MAINTENANCE SUPPLIES		116,094			116,094-
		SUBTOTAL FOR SUPPLYS&MATL		167,803			167,803-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,323			106,323-
		608 MAINT & REP GENERAL		168,250			168,250-
		SUBTOTAL FOR CNTRCTL SVCS		274,573			274,573-
70 FXD MIS CHGS		701 TAXES AND LICENSES		130			130-
		SUBTOTAL FOR FXD MIS CHGS		130			130-
		SUBTOTAL FOR BUDGET CODE 3103		442,506			442,506-
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
60 CNTRCTL SVCS		619 SECURITY SERVICES		2,648,009		1,022,009	1,626,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,648,009		1,022,009	1,626,000-
		SUBTOTAL FOR BUDGET CODE 3106		2,648,009		1,022,009	1,626,000-
		TOTAL FOR MUNICIPAL FERRY SERVICE	16	38,409,362	16	36,386,392	2,022,970-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		240,470		155,000	85,470-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		35,000		25,000	10,000-
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,091,759		1,400,000	308,241
		170 CLEANING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,540,293		1,756,564	216,271
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,167		65,000	833

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				64,167		65,000	833
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,972		6,000	28
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,000	12,000
SUBTOTAL FOR OTHR SER&CHR				5,972		18,000	12,028
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,193		700,000	635,807
		608 MAINT & REP GENERAL	1	166,959	1	150,000	16,959-
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	915,532	1	1,330,874	415,342
		676 MAINT & OPER OF INFRASTRUCTURE	3	703,937	3	940,000	236,063
SUBTOTAL FOR CNTRCTL SVCS			5	1,855,621	5	3,125,874	1,270,253
SUBTOTAL FOR BUDGET CODE 3110			5	3,466,053	5	4,965,438	1,499,385
BUDGET CODE: 3111 FERRY MAINTENANCE							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		708,996			708,996-
SUBTOTAL FOR SUPPLYS&MATL				708,996			708,996-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		21,000			21,000-
SUBTOTAL FOR PROPTY&EQUIP				21,000			21,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		17,500			17,500-
		683 PROF SERV ENGINEER & ARCHITECT		12,981			12,981-
SUBTOTAL FOR CNTRCTL SVCS				30,481			30,481-
SUBTOTAL FOR BUDGET CODE 3111				760,477			760,477-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		25,000			25,000-
		619 SECURITY SERVICES		700,000			700,000-
		624 CLEANING SERVICES		300,000			300,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,900,000		3,105,900	1,205,900
SUBTOTAL FOR CNTRCTL SVCS				2,925,000		3,105,900	180,900
SUBTOTAL FOR BUDGET CODE 3112				2,925,000		3,105,900	180,900
BUDGET CODE: 3113 FERRY MAINTENANCE &							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES		181				181-
		SUBTOTAL FOR CNTRCTL SVCS		181				181-
		SUBTOTAL FOR BUDGET CODE 3113		181				181-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,440				17,440-
		169 MAINTENANCE SUPPLIES		25,000		165,000		140,000
		SUBTOTAL FOR SUPPLYS&MATL		42,440		165,000		122,560
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,392				2,392-
		315 OFFICE EQUIPMENT		185				185-
		332 PURCH DATA PROCESSING EQUIPT		174,360				174,360-
		337 BOOKS-OTHER		1,718				1,718-
		SUBTOTAL FOR PROPTY&EQUIP		178,655				178,655-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500				1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		147,647				147,647-
		SUBTOTAL FOR OTHR SER&CHR		149,147				149,147-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				125,000		125,000
		608 MAINT & REP GENERAL		100,781				100,781-
		676 MAINT & OPER OF INFRASTRUCTURE	2	4,087,762	2	800,000		3,287,762-
		683 PROF SERV ENGINEER & ARCHITECT		1,870				1,870-
		686 PROF SERV OTHER		75,000		146,000		71,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,265,413	2	1,071,000		3,194,413-
70 FXD MIS CHGS		701 TAXES AND LICENSES		345				345-
		SUBTOTAL FOR FXD MIS CHGS		345				345-
		SUBTOTAL FOR BUDGET CODE 3116	2	4,636,000	2	1,236,000		3,400,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	7	11,787,711	7	9,307,338		2,480,373-

RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS

BUDGET CODE: 3202 JCC - Boro Park Fed

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		305			814,208					814,208-
		SUBTOTAL FOR PROPTY&EQUIP			814,208					814,208-
		SUBTOTAL FOR BUDGET CODE 3202			814,208					814,208-
BUDGET CODE: 3203 JCC - Boro Park State										
30		PROPTY&EQUIP			101,776					101,776-
		305			101,776					101,776-
		SUBTOTAL FOR PROPTY&EQUIP			101,776					101,776-
		SUBTOTAL FOR BUDGET CODE 3203			101,776					101,776-
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10		SUPPLYS&MATL	856001		1,400			1,400		
		10X SUPPLIES + MATERIALS - GENERAL			2,235			2,235		
		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		199 DATA PROCESSING SUPPLIES			5,135			5,135		
		SUBTOTAL FOR SUPPLYS&MATL			5,135			5,135		
30		PROPTY&EQUIP			500			500		
		300 EQUIPMENT GENERAL			500			500		
		315 OFFICE EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000		
40		OTHR SER&CHR			1,600			1,600		
		403 OFFICE SERVICES			2,000			2,000		
		412 RENTALS OF MISC.EQUIP			1,400			1,400		
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			6,300			6,300		
		SUBTOTAL FOR OTHR SER&CHR			6,300			6,300		
60		CNTRCTL SVCS			500			500		
		602 TELECOMMUNICATIONS MAINT			400		1	400		
		613 DATA PROCESSING EQUIPMENT		1	1,100		1	1,100		
		671 TRAINING PRGM CITY EMPLOYEES		1	2,000		2	2,000		
		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			1,600			1,600		
		100 SUPPLIES + MATERIALS - GENERAL			400			400		
		117 POSTAGE								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		403 OFFICE SERVICES		2,400		2,400			
		417 ADVERTISING		8,000		8,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800			
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000			
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600			
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000			
BUDGET CODE: 3318 BUS STOP SIGNS MANHATTAN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	99,448			1-	99,448-	
		SUBTOTAL FOR CNTRCTL SVCS	1	99,448			1-	99,448-	
		SUBTOTAL FOR BUDGET CODE 3318	1	99,448			1-	99,448-	
BUDGET CODE: 3350 Mt Sinai Hospital Pkg Lot FHWA Earmark									
60 CNTRCTL SVCS		686 PROF SERV OTHER		750,000				750,000-	
		SUBTOTAL FOR CNTRCTL SVCS		750,000				750,000-	
		SUBTOTAL FOR BUDGET CODE 3350		750,000				750,000-	
BUDGET CODE: 3357 BUS PRIORITY NETWORK CMAQ									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	795,582			1-	795,582-	
		SUBTOTAL FOR CNTRCTL SVCS	1	795,582			1-	795,582-	
		SUBTOTAL FOR BUDGET CODE 3357	1	795,582			1-	795,582-	
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500,000			1-	2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,500,000			1-	2,500,000-
		SUBTOTAL FOR BUDGET CODE 3502	1	2,515,000			1-	2,515,000-
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		105,000				105,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		337 BOOKS-OTHER		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000				130,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		403 OFFICE SERVICES		2,500				2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 3506		250,000				250,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			5	5,372,449	2	46,435	3-	5,326,014-
TOTAL FOR OTPS-TRANSIT OPERATIONS			31	57,916,878	27	45,955,965	4-	11,960,913-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	57,916,878	286,000	45,955,965	11,960,913-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,916,878		45,955,965	11,960,913-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,544,264		40,660,056	115,792
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,126,224		3,105,900	20,324-
FEDERAL - C.D.					
FEDERAL - OTHER		13,846,390		1,790,009	12,056,381-
INTRA-CITY SALES		400,000		400,000	
TOTAL		57,916,878		45,955,965	11,960,913-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E014 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,878,896			2,878,896-
		169 MAINTENANCE SUPPLIES		4,363			4,363-
		SUBTOTAL FOR SUPPLYS&MATL		2,883,259			2,883,259-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		480,000			480,000-
		314 OFFICE FURITURE		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		490,000			490,000-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP		1			1-
		SUBTOTAL FOR OTHR SER&CHR		1			1-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,083			8,083-
		676 MAINT & OPER OF INFRASTRUCTURE		3,239,230			3,239,230-
		683 PROF SERV ENGINEER & ARCHITECT		730,537			730,537-
		SUBTOTAL FOR CNTRCTL SVCS		3,977,850			3,977,850-
		SUBTOTAL FOR BUDGET CODE E014		7,351,110			7,351,110-
BUDGET CODE: 4902 DriveSmart							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		5,000	35,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	615,000	1	650,000	35,000
		SUBTOTAL FOR CNTRCTL SVCS	1	615,000	1	650,000	35,000
		SUBTOTAL FOR BUDGET CODE 4902	1	655,000	1	655,000	
		TOTAL FOR	1	8,006,110	1	655,000	7,351,110-
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	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		396,465		440,691	44,226
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		35,000		15,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		442,072		466,298	24,226
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,712		5,712	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		26,412		8,412	18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		602 TELECOMMUNICATIONS MAINT		3,000			3,000-
		608 MAINT & REP GENERAL		1,380		1,380	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	110,000	2	110,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	127,580	2	124,580	3,000-
		SUBTOTAL FOR BUDGET CODE 4495	2	600,117	2	603,343	3,226
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	600,117	2	603,343	3,226
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,385,350		12,235,000	10,849,650
		117 POSTAGE		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,387,350		12,235,000	10,847,650
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		238,715			238,715-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		971				971-
			SUBTOTAL FOR PROPTY&EQUIP		239,686				239,686-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		553,744				553,744-
		801001	40X CONTRACTUAL SERVICES-GENERAL		385,000				385,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		7,910				7,910-
		412	RENTALS OF MISC.EQUIP		300,000				300,000-
		417	ADVERTISING		469				469-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		1,249,623				1,249,623-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		447,477				447,477-
		615	PRINTING CONTRACTS		133,175				133,175-
		624	CLEANING SERVICES		49,000				49,000-
		633	TRANSPORTATION EXPENDITURES		50,318				50,318-
		671	TRAINING PRGM CITY EMPLOYEES		200,000				200,000-
		676	MAINT & OPER OF INFRASTRUCTURE		394,962				394,962-
		683	PROF SERV ENGINEER & ARCHITECT		1,083,308				1,083,308-
		686	PROF SERV OTHER		8,396,549				8,396,549-
			SUBTOTAL FOR CNTRCTL SVCS		10,754,789				10,754,789-
			SUBTOTAL FOR BUDGET CODE Z030		13,631,448		12,235,000		1,396,448-
			BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA						
		10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
			SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250		
			SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250		
			BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects						
		10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		33,500		33,500		
			SUBTOTAL FOR SUPPLYS&MATL		33,500		33,500		
			SUBTOTAL FOR BUDGET CODE Z034		33,500		33,500		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	
	SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	454,393			1-
	SUBTOTAL FOR CNTRCTL SVCS			1	454,393			1-
	SUBTOTAL FOR BUDGET CODE 4000			1	1,201,180		746,787	1-
BUDGET CODE: 4012 34th Street Bus Livability - Fed								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	2,718,000			1-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,718,000			1-
	SUBTOTAL FOR BUDGET CODE 4012			1	2,718,000			1-
BUDGET CODE: 4014 34th Street Bus Livability - State								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	339,750			1-
	SUBTOTAL FOR CNTRCTL SVCS			1	339,750			1-
	SUBTOTAL FOR BUDGET CODE 4014			1	339,750			1-
BUDGET CODE: 4020 Strategic Planning								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,700			
		117	POSTAGE			2,300		
		199	DATA PROCESSING SUPPLIES		4,000	9,000		
	SUBTOTAL FOR SUPPLYS&MATL				13,000	11,300		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,500	14,500		
		337	BOOKS-OTHER		300	300		
	SUBTOTAL FOR PROPTY&EQUIP				7,800	14,800		
40	OTHR SER&CHR	403	OFFICE SERVICES		3,500	2,000		
		412	RENTALS OF MISC.EQUIP		7,000	7,000		
		417	ADVERTISING		1,500	500		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,050		3,000		50-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,750		6,000		250
			SUBTOTAL FOR OTHR SER&CHR		20,800		18,500		2,300-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			615 PRINTING CONTRACTS		300		300		
			633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
			671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500		
			SUBTOTAL FOR CNTRCTL SVCS	1	8,800	1	5,800		3,000-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 4020	1	52,400	1	52,400		
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		23,300				23,300-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	60,000			1-	60,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	60,000			1-	60,000-
			SUBTOTAL FOR BUDGET CODE 4024	1	83,300			1-	83,300-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		8,000		8,000		
60 CNTRCTL SVCS			686 PROF SERV OTHER	1	735,000	1	735,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	735,000	1	735,000		
			SUBTOTAL FOR BUDGET CODE 4034	1	743,000	1	743,000		
BUDGET CODE: 4041 Bus Rapid Transit State									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,039,125				1,039,125-
			SUBTOTAL FOR PROPTY&EQUIP		1,039,125				1,039,125-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL			19,601				19,601-
			400 CONTRACTUAL SERVICES-GENERAL			11,861				11,861-
			SUBTOTAL FOR OTHR SER&CHR			31,462				31,462-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		555,556			1-	555,556-
			SUBTOTAL FOR CNTRCTL SVCS	1		555,556			1-	555,556-
			SUBTOTAL FOR BUDGET CODE 4041	1		1,626,143			1-	1,626,143-
BUDGET CODE: 4042 Bus Rapid Transit										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			34,440				34,440-
			SUBTOTAL FOR SUPPLYS&MATL			34,440				34,440-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,838,076				4,838,076-
			332 PURCH DATA PROCESSING EQUIPT			10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP			4,848,076				4,848,076-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			25,600				25,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL			540				540-
			454 OVERNIGHT TRVL EXP-SPECIAL			15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR			41,140				41,140-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		29,500			1-	29,500-
			686 PROF SERV OTHER	1		1,490,689			1-	1,490,689-
			SUBTOTAL FOR CNTRCTL SVCS	2		1,520,189			2-	1,520,189-
			SUBTOTAL FOR BUDGET CODE 4042	2		6,443,845			2-	6,443,845-
BUDGET CODE: 4043 Bus Rapid Transit										
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		056001	40X CONTRACTUAL SERVICES-GENERAL			154,402				154,402-
			400 CONTRACTUAL SERVICES-GENERAL			93,428				93,428-
			SUBTOTAL FOR OTHR SER&CHR			247,830				247,830-
			SUBTOTAL FOR BUDGET CODE 4043			247,830				247,830-
BUDGET CODE: 4046 Transit Signal Priority CMAQ										



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	686		PROF SERV OTHER	1			2,200,000
		SUBTOTAL FOR CNTRCTL SVCS		1				1-	2,200,000-
		SUBTOTAL FOR BUDGET CODE 4046		1				1-	2,200,000-
BUDGET CODE: 4052 Mobility Management 2									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				8,000
		SUBTOTAL FOR SUPPLYS&MATL							8,000-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				19,200
		SUBTOTAL FOR PROPTY&EQUIP							19,200-
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL				36,000
					452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000
					454 OVERNIGHT TRVL EXP-SPECIAL				8,000
		SUBTOTAL FOR OTHR SER&CHR							47,000-
		SUBTOTAL FOR BUDGET CODE 4052							74,200-
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization									
60		CNTRCTL SVCS	686		PROF SERV OTHER	1			246,000
		SUBTOTAL FOR CNTRCTL SVCS		1				1-	246,000-
		SUBTOTAL FOR BUDGET CODE 4054		1				1-	246,000-
BUDGET CODE: 4064 Gantry Signs SDF (1st & 2nd Aves)									
60		CNTRCTL SVCS	676		MAINT & OPER OF INFRASTRUCTURE	1			1,500,000
		SUBTOTAL FOR CNTRCTL SVCS		1				1-	1,500,000-
		SUBTOTAL FOR BUDGET CODE 4064		1				1-	1,500,000-
BUDGET CODE: 4066 LMDC Wayfinding									
60		CNTRCTL SVCS	686		PROF SERV OTHER	1			750,000
		SUBTOTAL FOR CNTRCTL SVCS		1				1-	750,000-
		SUBTOTAL FOR BUDGET CODE 4066		1				1-	750,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4068 Fashion District BID Wayfinding										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		100,000	1-	100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		100,000			1-	100,000-
		SUBTOTAL FOR BUDGET CODE 4068		1		100,000			1-	100,000-
BUDGET CODE: 4076 CITY BENCHES FTA FED										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,270,400		1,270,400
		SUBTOTAL FOR PROPTY&EQUIP				1,270,400		1,270,400		1,270,400
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR				4,000		4,000		4,000
		SUBTOTAL FOR BUDGET CODE 4076				1,274,400		1,274,400		1,274,400
BUDGET CODE: 4077 CITY BENCHES FTA STATE										
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			158,800		158,800
		SUBTOTAL FOR PROPTY&EQUIP				158,800		158,800		158,800
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			500		500
		SUBTOTAL FOR OTHR SER&CHR				500		500		500
		SUBTOTAL FOR BUDGET CODE 4077				159,300		159,300		159,300
BUDGET CODE: 4082 34th Street Partnership BID Wayfinding										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		500,000	1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 4082		1		500,000			1-	500,000-
BUDGET CODE: 4084 Brooklyn Children's Museum Wayfind - Fed										
60		CNTRCTL SVCS	686		PROF SERV OTHER	1		780,000	1-	780,000-
		SUBTOTAL FOR CNTRCTL SVCS		1		780,000			1-	780,000-
		SUBTOTAL FOR BUDGET CODE 4084		1		780,000			1-	780,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4086 Bklyn Children's Museum Wayfind - State						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	97,500			1- 97,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	97,500			1- 97,500-
	SUBTOTAL FOR BUDGET CODE 4086	1	97,500			1- 97,500-
BUDGET CODE: 4088 Wayfinding FTA Bus Livability - Fed						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	500,000			1- 500,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1- 500,000-
	SUBTOTAL FOR BUDGET CODE 4088	1	500,000			1- 500,000-
BUDGET CODE: 4090 Wayfinding FTA Small Starts - Fed						
60 CNTRCTL SVCS	686 PROF SERV OTHER	2	2,400,000			2- 2,400,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	2,400,000			2- 2,400,000-
	SUBTOTAL FOR BUDGET CODE 4090	2	2,400,000			2- 2,400,000-
BUDGET CODE: 4091 Wayfinding FTA Small Starts - State						
60 CNTRCTL SVCS	686 PROF SERV OTHER		300,000			300,000-
	SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
	SUBTOTAL FOR BUDGET CODE 4091		300,000			300,000-
BUDGET CODE: 4092 Wayfinding FTA Bus Livability - State						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	62,500			1- 62,500-
	SUBTOTAL FOR CNTRCTL SVCS	1	62,500			1- 62,500-
	SUBTOTAL FOR BUDGET CODE 4092	1	62,500			1- 62,500-
BUDGET CODE: 4094 Wayfinding BRT REALL CMAQ Flex FTA-Fed						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		8,454			8,454-
	SUBTOTAL FOR OTHR SER&CHR		8,454			8,454-
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,038,581			3,038,581-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3,038,581				3,038,581-
SUBTOTAL FOR BUDGET CODE 4094					3,047,035				3,047,035-
BUDGET CODE: 4098 Wayfinding BRT REALL CMAQ Flex FTA-State									
60		CNTRCTL SVCS	686	PROF SERV OTHER	2	530,879		2-	530,879-
SUBTOTAL FOR CNTRCTL SVCS				2	530,879			2-	530,879-
SUBTOTAL FOR BUDGET CODE 4098				2	530,879			2-	530,879-
BUDGET CODE: 4904 SmartChoice									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		9,750			9,750
SUBTOTAL FOR OTHR SER&CHR					9,750				9,750
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	1,053,882		1	1,053,882
SUBTOTAL FOR CNTRCTL SVCS				1	1,053,882			1	1,053,882
SUBTOTAL FOR BUDGET CODE 4904				1	1,063,632			1	1,063,632
BUDGET CODE: 4906 Off Hour Deliveries									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
SUBTOTAL FOR SUPPLYS&MATL					45,000				45,000-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		33,000			33,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		12,455			12,455-
SUBTOTAL FOR OTHR SER&CHR					45,455				45,455-
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	112,500		1-	112,500-
SUBTOTAL FOR CNTRCTL SVCS				1	112,500			1-	112,500-
SUBTOTAL FOR BUDGET CODE 4906				1	202,955			1-	202,955-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				25	42,979,047	3	16,378,269	22-	26,600,778-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		49,431		49,931	500
		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		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL			85,931		86,431	500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,609		39,609	16,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		326,296		326,296	
		315 OFFICE EQUIPMENT		4,700		69,700	65,000
		332 PURCH DATA PROCESSING EQUIPT		22,500		8,500	14,000-
		337 BOOKS-OTHER		4,000		4,000	
	SUBTOTAL FOR PROPTY&EQUIP			383,105		450,105	67,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,700			1,700-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
		403 OFFICE SERVICES		15,000		10,000	5,000-
		412 RENTALS OF MISC.EQUIP		80,600		600	80,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		31,700	1,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR			139,300		52,300	87,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	25,500	11	54,500	29,000
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER		4,000			4,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			18	150,300	18	175,300	25,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,000		1,000	5,000-
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS				7,000		2,000	5,000-
SUBTOTAL FOR BUDGET CODE 4100			18	765,636	18	766,136	500
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	765,636	18	766,136	500
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		198,817		894,292	695,475
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		85,000		20,000	65,000-
SUBTOTAL FOR SUPPLYS&MATL				418,817		1,049,292	630,475
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				120,000	120,000
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
SUBTOTAL FOR PROPTY&EQUIP				62,000		182,000	120,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,021,218		1,021,218	
		400 CONTRACTUAL SERVICES-GENERAL		134,200		4,200	130,000-
		402 TELEPHONE & OTHER COMMUNICATNS		15,800		15,800	
		403 OFFICE SERVICES		2,600		2,600	
		412 RENTALS OF MISC.EQUIP		117,900		17,900	100,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,900,110		1,900,110	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800	
SUBTOTAL FOR OTHR SER&CHR				3,201,228		2,971,228	230,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	11	1,133,439	11	8,900,952	7,767,513
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	70,000	5	70,000	
		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		3	10,000	10,000
		676 MAINT & OPER OF INFRASTRUCTURE	10	6,950,763	10	7,588,931	638,168
		SUBTOTAL FOR CNTRCTL SVCS	51	8,557,202	51	16,962,883	8,405,681
		SUBTOTAL FOR BUDGET CODE 4120	51	12,239,247	51	21,165,403	8,926,156
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		420,000		120,000	300,000-
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		440,000		140,000	300,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		575,000		1,200,000	625,000
		305 MOTOR VEHICLES		290,000			290,000-
		332 PURCH DATA PROCESSING EQUIPT		35,000			35,000-
		SUBTOTAL FOR PROPTY&EQUIP		900,000		1,200,000	300,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR		74,000		74,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	500,000	1	500,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908	
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,779,908	5	2,779,908	
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	4,193,908	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	11		25,655,282	11		19,955,700		5,699,582-
		683 PROF SERV ENGINEER & ARCHITECT	1		762,708				1-	762,708-
		SUBTOTAL FOR CNTRCTL SVCS	12		26,417,990	11		19,955,700	1-	6,462,290-
		SUBTOTAL FOR BUDGET CODE 4122	12		26,417,990	11		19,955,700	1-	6,462,290-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM										
10	SUPPLYS&MATL	117 POSTAGE			200,000			200,000		
		SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000		
30	PROPTY&EQUIP	314 OFFICE FURITURE			25,000			25,000		
		SUBTOTAL FOR PROPTY&EQUIP			25,000			25,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,000			2,000		
		499 OTHER EXPENSES - GENERAL			1,384,438			4,572,784		3,188,346
		SUBTOTAL FOR OTHR SER&CHR			1,386,438			4,574,784		3,188,346
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		2,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1		14,466,451	1		14,270,321		196,130-
		SUBTOTAL FOR CNTRCTL SVCS	2		14,468,951	2		14,272,821		196,130-
		SUBTOTAL FOR BUDGET CODE 4124	2		16,080,389	2		19,072,605		2,992,216
BUDGET CODE: 4125 STREET LIGHTING										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			418,140			428,140		10,000
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			20,000			10,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			446,140			446,140		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			4,500		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			33,500			33,500		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			19,000			19,000		



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C	HEAT LIGHT & POWER		54,338,322		58,435,713	4,097,391
			SUBTOTAL FOR OTHR SER&CHR		54,357,322		58,454,713	4,097,391
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,957,000		3,967,000	10,000
			608 MAINT & REP GENERAL	2	5,000	2	5,000	
			612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
			613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
			671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	6	23,938,724	6	23,928,564	10,160-
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
			SUBTOTAL FOR CNTRCTL SVCS	16	27,946,724	16	27,936,564	10,160-
			SUBTOTAL FOR BUDGET CODE 4125	16	82,783,686	16	86,870,917	4,087,231
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
			100 SUPPLIES + MATERIALS - GENERAL		48,950		52,950	4,000
			101 PRINTING SUPPLIES				5,200	5,200
			199 DATA PROCESSING SUPPLIES		1,000		10,000	9,000
			SUBTOTAL FOR SUPPLYS&MATL		52,150		70,350	18,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		2,700	1,200
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		2,200	1,000
			332 PURCH DATA PROCESSING EQUIPT		12,138		25,138	13,000
			337 BOOKS-OTHER		897		897	
			SUBTOTAL FOR PROPTY&EQUIP		15,735		30,935	15,200
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
			SUBTOTAL FOR OTHR SER&CHR		2,750		2,750	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	6,000	5,000
			602 TELECOMMUNICATIONS MAINT		1,350		10,350	9,000
			608 MAINT & REP GENERAL		2,000			2,000-
			613 DATA PROCESSING EQUIPMENT				1,700	1,700
			615 PRINTING CONTRACTS	1	8,000	1	9,000	1,000
			671 TRAINING PRGM CITY EMPLOYEES	1	2,100	1	5,200	3,100
			684 PROF SERV COMPUTER SERVICES		15,000			15,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	29,450	3	32,250	2,800

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4126			3	100,085	3	136,285	36,200
BUDGET CODE: 4409 Decorative Street Lighting							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	450,000			1- 450,000-
SUBTOTAL FOR CNTRCTL SVCS			1	450,000			1- 450,000-
SUBTOTAL FOR BUDGET CODE 4409			1	450,000			1- 450,000-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 4421				5,000,000		5,000,000	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			90	147,265,305	88	156,394,818	2- 9,129,513
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		1,703,371		1,692,440	10,931-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106 MOTOR VEHICLE FUEL		340,900		340,900	
		109 FUEL OIL		45,000		25,000	20,000-
		117 POSTAGE		25		6,000	5,975
		169 MAINTENANCE SUPPLIES		232,560		171,060	61,500-
		199 DATA PROCESSING SUPPLIES		15,192		23,000	7,808
SUBTOTAL FOR SUPPLYS&MATL				2,406,642		2,331,994	74,648-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,800		40,800	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		40,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		34,458		26,458	8,000-
		337 BOOKS-OTHER		500		4,000	3,500
SUBTOTAL FOR PROPTY&EQUIP				85,758		111,258	25,500

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,287		89,287		80,000
		412	RENTALS OF MISC.EQUIP		823,973		823,973		
	SUBTOTAL FOR OTHR SER&CHR				833,260		913,260		80,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		3,000				3,000-
		612	OFFICE EQUIPMENT MAINTENANCE		1,972				1,972-
		618	COSTS ASSOC WITH FINANCING		4,100				4,100-
		683	PROF SERV ENGINEER & ARCHITECT		21,780				21,780-
	SUBTOTAL FOR CNTRCTL SVCS				30,852				30,852-
	SUBTOTAL FOR BUDGET CODE 4130				3,356,512		3,356,512		
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		4,200		5,500		1,300
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
		117	POSTAGE		250		250		
		169	MAINTENANCE SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		1,700		2,000		300
	SUBTOTAL FOR SUPPLYS&MATL				10,700		12,300		1,600
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		300				300-
		319	SECURITY EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337	BOOKS-OTHER		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				7,800		7,500		300-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		8,000		8,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
	SUBTOTAL FOR OTHR SER&CHR				9,300		8,000		1,300-
	SUBTOTAL FOR BUDGET CODE 4131				27,800		27,800		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,860		2,500		1,360-
		100	SUPPLIES + MATERIALS - GENERAL		8,400		10,000		1,600
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,800		100		2,700-
		169	MAINTENANCE SUPPLIES		13,000		6,000		7,000-
		199	DATA PROCESSING SUPPLIES		3,810		2,500		1,310-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					31,870		21,100	10,770-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,000		6,000		3,000	
	302	TELECOMMUNICATIONS EQUIPMENT		300		3,300		3,000	
	305	MOTOR VEHICLES		17,300		17,300			
	332	PURCH DATA PROCESSING EQUIPT				2,500		2,500	
	337	BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP					21,100		29,600	8,500	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		90				90-	
	412	RENTALS OF MISC.EQUIP		5,690		6,000		310	
SUBTOTAL FOR OTHR SER&CHR					5,780		6,000	220	
60		CNTRCTL SVCS							
	624	CLEANING SERVICES	1	950	1	3,000		2,050	
SUBTOTAL FOR CNTRCTL SVCS				1	950	1	3,000	2,050	
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		8,908		9,000		92	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		92				92-	
	169	MAINTENANCE SUPPLIES		9,423		5,000		4,423-	
	199	DATA PROCESSING SUPPLIES		500		1,000		500	
SUBTOTAL FOR SUPPLYS&MATL					21,923		18,000	3,923-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		7,106		2,500		4,606-	
	315	OFFICE EQUIPMENT		350		2,500		2,150	
	332	PURCH DATA PROCESSING EQUIPT		746		5,100		4,354	
SUBTOTAL FOR PROPTY&EQUIP					8,202		10,100	1,898	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		24				24-	
	412	RENTALS OF MISC.EQUIP		3,725		6,000		2,275	
SUBTOTAL FOR OTHR SER&CHR					3,749		6,000	2,251	
60		CNTRCTL SVCS							
	612	OFFICE EQUIPMENT MAINTENANCE		476		500		24	
	671	TRAINING PRGM CITY EMPLOYEES		250				250-	
SUBTOTAL FOR CNTRCTL SVCS					726		500	226-	
SUBTOTAL FOR BUDGET CODE 4133					34,600		34,600		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4134 QUEENS SIGN REPAIRS						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		6,580		6,580	
	169 MAINTENANCE SUPPLIES		19,000		7,500	11,500-
	199 DATA PROCESSING SUPPLIES		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL		33,580		20,080	13,500-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,200		5,200	3,000
	332 PURCH DATA PROCESSING EQUIPT		300		5,300	5,000
	337 BOOKS-OTHER		500		3,500	3,000
	SUBTOTAL FOR PROPTY&EQUIP		3,000		14,000	11,000
40 OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
	412 RENTALS OF MISC.EQUIP		5,440		5,440	
	SUBTOTAL FOR OTHR SER&CHR		6,440		6,440	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,600		1,600	
	612 OFFICE EQUIPMENT MAINTENANCE		500		3,000	2,500
	SUBTOTAL FOR CNTRCTL SVCS		2,100		4,600	2,500
	SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	100 SUPPLIES + MATERIALS - GENERAL		6,100		7,000	900
	101 PRINTING SUPPLIES		1,806			1,806-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
	117 POSTAGE		300		300	
	169 MAINTENANCE SUPPLIES		4,900		4,000	900-
	199 DATA PROCESSING SUPPLIES		600		600	
	SUBTOTAL FOR SUPPLYS&MATL		16,956		15,150	1,806-
30 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		2,694		4,500	1,806
	337 BOOKS-OTHER		300		300	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					7,494			9,300	1,806
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,000		4,000			
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		150		150			
SUBTOTAL FOR CNTRCTL SVCS					150			150	
SUBTOTAL FOR BUDGET CODE 4135					28,600			28,600	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,874		2,122			47,752-
		106 MOTOR VEHICLE FUEL		15,112		15,112			
		169 MAINTENANCE SUPPLIES				26,317			26,317
SUBTOTAL FOR SUPPLYS&MATL					64,986			43,551	21,435-
30	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					5,518			24,831	19,313
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				2,122			2,122
SUBTOTAL FOR OTHR SER&CHR								2,122	2,122
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,942	1	1,942			
SUBTOTAL FOR CNTRCTL SVCS				1	1,942	1		1,942	
SUBTOTAL FOR BUDGET CODE 4136				1	72,446	1		72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		745,690					745,690-
		100 SUPPLIES + MATERIALS - GENERAL		310,705					310,705-
		106 MOTOR VEHICLE FUEL		105,410		851,100			745,690
		117 POSTAGE		5,000					5,000-
		169 MAINTENANCE SUPPLIES		30,677					30,677-
SUBTOTAL FOR SUPPLYS&MATL					1,197,482			851,100	346,382-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				400,677			400,677
		412 RENTALS OF MISC.EQUIP		25,000		25,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		3,839,712		3,839,712			
		451 NON OVERNIGHT TRVL EXP-GENERAL		53,500				53,500-	
		SUBTOTAL FOR OTHR SER&CHR		3,918,212		4,265,389		347,177	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500			
		608 MAINT & REP GENERAL	10	31,385	10	31,385			
		624 CLEANING SERVICES	1	6,000	1	6,000			
		SUBTOTAL FOR CNTRCTL SVCS	12	44,885	12	44,885			
		SUBTOTAL FOR BUDGET CODE 4138	12	5,160,579	12	5,161,374		795	
		TOTAL FOR BOROUGH ENGINEERING	14	8,785,357	14	8,786,152		795	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643			
		100 SUPPLIES + MATERIALS - GENERAL		1,639,190		3,235,788		1,596,598	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000			
		106 MOTOR VEHICLE FUEL		100		100			
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		117 POSTAGE		6,944		476,000		469,056	
		169 MAINTENANCE SUPPLIES		120,100		120,100			
		199 DATA PROCESSING SUPPLIES		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,137,977		4,203,631		2,065,654	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		281,750		281,750			
		302 TELECOMMUNICATIONS EQUIPMENT		1,285,497		1,285,497			
		305 MOTOR VEHICLES		17,000		17,000			
		314 OFFICE FURITURE		19,450		19,450			
		315 OFFICE EQUIPMENT		5,650		5,650			
		319 SECURITY EQUIPMENT		979,814		979,814			
		332 PURCH DATA PROCESSING EQUIPT		72,500		72,500			
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,666,661		2,666,661			
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		2,061				2,061-	
		400 CONTRACTUAL SERVICES-GENERAL		19,207				19,207-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		234,720		234,720	
			403 OFFICE SERVICES		2,500		2,500	
			412 RENTALS OF MISC.EQUIP		286,167		126,167	160,000-
			417 ADVERTISING		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				1,645,960	1,645,960
			SUBTOTAL FOR OTHR SER&CHR		700,655		2,160,347	1,459,692
60			600 CONTRACTUAL SERVICES GENERAL	8	165,000	8	165,000	
			602 TELECOMMUNICATIONS MAINT	4	3,174,970	4	1,354,360	1,820,610-
			608 MAINT & REP GENERAL	9	280,000	9	280,000	
			612 OFFICE EQUIPMENT MAINTENANCE	9	8,000	9	8,000	
			615 PRINTING CONTRACTS	1	53,000	1	53,000	
			618 COSTS ASSOC WITH FINANCING	1	1,806,331	1	1,806,331	
			619 SECURITY SERVICES	1	569,450	1	569,450	
			624 CLEANING SERVICES	3	434,234	3	427,540	6,694-
			671 TRAINING PRGM CITY EMPLOYEES	2	25,000	2	25,000	
			676 MAINT & OPER OF INFRASTRUCTURE	15	5,430,785	15	5,430,785	
			684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000	
			686 PROF SERV OTHER	1	51,000	1	51,000	
			SUBTOTAL FOR CNTRCTL SVCS	55	12,097,770	55	10,270,466	1,827,304-
70			701 TAXES AND LICENSES		107,550		107,550	
			SUBTOTAL FOR FXD MIS CHGS		107,550		107,550	
			SUBTOTAL FOR BUDGET CODE 4140	55	17,710,613	55	19,408,655	1,698,042
			BUDGET CODE: 4141 CHIPS METER PIPES					
60			618 COSTS ASSOC WITH FINANCING		6,473,000		2,146,000	4,327,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,473,000		2,146,000	4,327,000-
			SUBTOTAL FOR BUDGET CODE 4141		6,473,000		2,146,000	4,327,000-
			BUDGET CODE: 4147 PARKING AND METER COLLECTIONS					
10			100 SUPPLIES + MATERIALS - GENERAL		954,030			954,030-
			117 POSTAGE		469,056			469,056-
			169 MAINTENANCE SUPPLIES		50,000			50,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,473,086			1,473,086-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				845,329	845,329
		SUBTOTAL FOR OTHR SER&CHR				845,329	845,329
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		602 TELECOMMUNICATIONS MAINT		1,668,590			1,668,590-
		676 MAINT & OPER OF INFRASTRUCTURE		108			108-
		SUBTOTAL FOR CNTRCTL SVCS		1,688,698			1,688,698-
		SUBTOTAL FOR BUDGET CODE 4147		3,161,784		845,329	2,316,455-
		TOTAL FOR PARKING	55	27,345,397	55	22,399,984	4,945,413-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,858		13,858	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		95,500		5,500	90,000-
		SUBTOTAL FOR SUPPLYS&MATL		115,958		25,958	90,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200	
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		42,400		17,400	25,000-
		337 BOOKS-OTHER		8,500		1,000	7,500-
		SUBTOTAL FOR PROPTY&EQUIP		53,300		20,800	32,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,590		470,000	163,410
		403 OFFICE SERVICES		700			700-
		412 RENTALS OF MISC.EQUIP		8,800		8,800	
		417 ADVERTISING		20,000		6,500	13,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		347,090		485,300	138,210
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000			4,000-
		602 TELECOMMUNICATIONS MAINT		3,500		3,500	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL			5,000			5,000		
		613 DATA PROCESSING EQUIPMENT			9,710					9,710-
		671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		676 MAINT & OPER OF INFRASTRUCTURE			638,000			838,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS			662,210			846,500		184,290
		SUBTOTAL FOR BUDGET CODE 4150			1,178,558			1,378,558		200,000
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS										
	10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,300,000					1,300,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,300,000					1,300,000-
	60	CNTRCTL SVCS 619 SECURITY SERVICES			2,530,000					2,530,000-
		676 MAINT & OPER OF INFRASTRUCTURE		8	4,877,600		8	8,707,600		3,830,000
		SUBTOTAL FOR CNTRCTL SVCS		8	7,407,600		8	8,707,600		1,300,000
		SUBTOTAL FOR BUDGET CODE 4152		8	8,707,600		8	8,707,600		
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS										
	60	CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		4	11,354,000		4	11,354,000		
		SUBTOTAL FOR CNTRCTL SVCS		4	11,354,000		4	11,354,000		
		SUBTOTAL FOR BUDGET CODE 4156		4	11,354,000		4	11,354,000		
		TOTAL FOR HIGHWAY DESIGN		12	21,240,158		12	21,440,158		200,000
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			8,591			8,828		237
		101 PRINTING SUPPLIES						500		500
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			35,000			35,000		
		199 DATA PROCESSING SUPPLIES			252,000			264,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL			297,591			310,328		12,737

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		5,000		5,000	
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		15,000	5,000-
		315	OFFICE EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT		115,226		300,000	184,774
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		143,226		323,000	179,774
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL				167,000	167,000
		403	OFFICE SERVICES				1,000	1,000
		412	RENTALS OF MISC.EQUIP		7,138		7,138	
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,000		6,000	12,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		454	OVERNIGHT TRVL EXP-SPECIAL		237			237-
			SUBTOTAL FOR OTHR SER&CHR		375,475		181,238	194,237-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1		1	25,000	25,000
		602	TELECOMMUNICATIONS MAINT	1	40,000	1	15,000	25,000-
		608	MAINT & REP GENERAL		4,000		10,000	6,000
		612	OFFICE EQUIPMENT MAINTENANCE				1,200	1,200
		613	DATA PROCESSING EQUIPMENT	3	469,067	3	469,067	
		671	TRAINING PRGM CITY EMPLOYEES	3	23,700	3	15,000	8,700-
		684	PROF SERV COMPUTER SERVICES	3	39,424	3	304,938	265,514
			SUBTOTAL FOR CNTRCTL SVCS	11	576,191	11	840,205	264,014
			SUBTOTAL FOR BUDGET CODE 4170	11	1,392,483	11	1,654,771	262,288
			BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS					
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		613	DATA PROCESSING EQUIPMENT		466,689			466,689-
		684	PROF SERV COMPUTER SERVICES		419,300			419,300-
			SUBTOTAL FOR CNTRCTL SVCS		910,989			910,989-
			SUBTOTAL FOR BUDGET CODE 4171		910,989			910,989-
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	11	2,303,472	11	1,654,771	648,701-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		28,289		19,289	9,000-
		169 MAINTENANCE SUPPLIES		1,500		500	1,000-
		199 DATA PROCESSING SUPPLIES				6,000	6,000
	SUBTOTAL FOR SUPPLYS&MATL			31,789		27,789	4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP			7,500		7,000	500-
40	OTHR SER&CHR	403 OFFICE SERVICES		200		200	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP				6,500	6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		600	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
	SUBTOTAL FOR OTHR SER&CHR			11,900		16,400	4,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		300		300	
		683 PROF SERV ENGINEER & ARCHITECT		72,000		50,000	22,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	73,300	1	51,300	22,000-
	SUBTOTAL FOR BUDGET CODE 4200		1	124,489	1	102,489	22,000-
BUDGET CODE: 4201 PLANNING AND RESEARCH							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	314,934			1- 314,934-
	SUBTOTAL FOR CNTRCTL SVCS		1	314,934			1- 314,934-
	SUBTOTAL FOR BUDGET CODE 4201		1	314,934			1- 314,934-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,800		16,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR		20,800		20,800-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	180,000	1-	180,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	180,000	1-	180,000-
			SUBTOTAL FOR BUDGET CODE 4202	1	200,800	1-	200,800-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500	2,500	5,000-
		199	DATA PROCESSING SUPPLIES		2,880	2,880	
			SUBTOTAL FOR SUPPLYS&MATL		10,380	5,380	5,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		125,000		125,000-
			417 ADVERTISING		5,000		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700	700	
			454 OVERNIGHT TRVL EXP-SPECIAL		9,800	14,800	5,000
			SUBTOTAL FOR OTHR SER&CHR		140,500	15,500	125,000-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	2	305,870	2	495,000
		686	PROF SERV OTHER	4	474,130	4	415,000
			SUBTOTAL FOR CNTRCTL SVCS	6	780,000	6	910,000
			SUBTOTAL FOR BUDGET CODE 4206	6	930,880	6	930,880
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,000		14,000-
			SUBTOTAL FOR SUPPLYS&MATL		14,000		14,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000		32,000-
		319	SECURITY EQUIPMENT		10,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		42,000		42,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		33,600		33,600-
			SUBTOTAL FOR OTHR SER&CHR		33,600		33,600-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,000			1-	24,000-
		686 PROF SERV OTHER	1	48,000			1-	48,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	72,000			2-	72,000-
		SUBTOTAL FOR BUDGET CODE 4208	2	161,600			2-	161,600-
BUDGET CODE: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,303				3,303-
		SUBTOTAL FOR OTHR SER&CHR		3,303				3,303-
		SUBTOTAL FOR BUDGET CODE 4230		3,303				3,303-
BUDGET CODE: 4251 CMAQ								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				201,600		201,600
		SUBTOTAL FOR OTHR SER&CHR				201,600		201,600
		SUBTOTAL FOR BUDGET CODE 4251				201,600		201,600
BUDGET CODE: 4268 Safe Streets Kings County								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
		SUBTOTAL FOR SUPPLYS&MATL		24,000				24,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
		319 SECURITY EQUIPMENT		16,000				16,000-
		SUBTOTAL FOR PROPTY&EQUIP		36,000				36,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000			1-	8,000-
		SUBTOTAL FOR BUDGET CODE 4268	1	68,000			1-	68,000-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,600				9,600-
		SUBTOTAL FOR SUPPLYS&MATL		9,600				9,600-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		28,800				28,800-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400 CONTRACTUAL SERVICES-GENERAL		7,200				7,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		42,000				42,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	312,000			1-	312,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	312,000			1-	312,000-	
		SUBTOTAL FOR BUDGET CODE 4277	1	363,600			1-	363,600-	
BUDGET CODE: 4278 Safe Streets Gerritsen									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-	10,000-	
		686 PROF SERV OTHER	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	15,000			2-	15,000-	
		SUBTOTAL FOR BUDGET CODE 4278	2	33,000			2-	33,000-	
BUDGET CODE: 4282 Neighborhood Walkability Project									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000				60,000-	
		319 SECURITY EQUIPMENT		56,000				56,000-	
		SUBTOTAL FOR PROPTY&EQUIP		116,000				116,000-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		75,112				75,112-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,600				9,600-	
		SUBTOTAL FOR OTHR SER&CHR		84,712				84,712-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,888			1-	32,888-	
		686 PROF SERV OTHER	1	140,000			1-	140,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	172,888			2-	172,888-	
		SUBTOTAL FOR BUDGET CODE 4282	2	423,600			2-	423,600-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4284 Traffic Study for East River Bridges								
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	144,000		1-	144,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	144,000		1-	144,000-
			SUBTOTAL FOR BUDGET CODE 4284	1	144,000		1-	144,000-
BUDGET CODE: 4286 JARC Intermodal								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,000			38,000-
			SUBTOTAL FOR SUPPLYS&MATL		38,000			38,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000			16,000-
		319	SECURITY EQUIPMENT		10,000			10,000-
			SUBTOTAL FOR PROPTY&EQUIP		26,000			26,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
			SUBTOTAL FOR OTHR SER&CHR		8,000			8,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	12,000		1-	12,000-
		686	PROF SERV OTHER	1	20,000		1-	20,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	32,000		2-	32,000-
			SUBTOTAL FOR BUDGET CODE 4286	2	104,000		2-	104,000-
BUDGET CODE: 4288 New Freedom Intermodal								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,000			28,000-
			SUBTOTAL FOR PROPTY&EQUIP		28,000			28,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
			SUBTOTAL FOR OTHR SER&CHR		16,000			16,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	24,000		1-	24,000-
		686	PROF SERV OTHER	1	14,000		1-	14,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	38,000		2-	38,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4288			2	102,000			2-	102,000-
BUDGET CODE: 4292 Safe Streets Bartow & Baychester								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	8,000			1-	8,000-
SUBTOTAL FOR CNTRCTL SVCS			1	8,000			1-	8,000-
SUBTOTAL FOR BUDGET CODE 4292			1	8,000			1-	8,000-
BUDGET CODE: 4613 Multimodal Traffic Projects								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		540,000				540,000-
SUBTOTAL FOR CNTRCTL SVCS				540,000				540,000-
SUBTOTAL FOR BUDGET CODE 4613				540,000				540,000-
TOTAL FOR TRAFFIC PLANNING			23	3,522,206	7	1,234,969	16-	2,287,237-
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		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				8,500		8,500		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
SUBTOTAL FOR PROPTY&EQUIP				3,100		3,100		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,645		17,645		
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
SUBTOTAL FOR OTHR SER&CHR				18,245		18,245		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495		
		602 TELECOMMUNICATIONS MAINT		600		600		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		608 MAINT & REP GENERAL		500		500	
		624 CLEANING SERVICES	1	36,960	1	36,960	
		SUBTOTAL FOR CNTRCTL SVCS	1	38,555	1	38,555	
		SUBTOTAL FOR BUDGET CODE 4300	1	68,400	1	68,400	
BUDGET CODE: 4302 STOP DWI							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		370,061		400,000	29,939
		117 POSTAGE		449			449-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		375,510		405,000	29,490
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					
		417 ADVERTISING		4,490			4,490-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		12,990		8,500	4,490-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		25,000			25,000-
		624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		686 PROF SERV OTHER	1	1,776,098	1	1,776,098	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,809,098	2	1,784,098	25,000-
		SUBTOTAL FOR BUDGET CODE 4302	2	2,202,098	2	2,202,098	
		TOTAL FOR SAFETY ENGINEERING	3	2,270,498	3	2,270,498	
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		142,200			142,200-
		SUBTOTAL FOR OTHR SER&CHR		142,200			142,200-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000	
		SUBTOTAL FOR FXD MIS CHGS		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 4410		172,200		30,000	142,200-
		TOTAL FOR VIOLATION TOW PROGRAM		172,200		30,000	142,200-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	
		TOTAL FOR CONVERSION NAME		1,000		1,000	
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,000			68,000-
		SUBTOTAL FOR SUPPLYS&MATL		68,000			68,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 4326		69,200			69,200-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,500			57,500-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		61,500			61,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		8,500			8,500-
		SUBTOTAL FOR OTHR SER&CHR		8,500			8,500-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	160,000		1-	160,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,040,525		2-	1,040,525-
		686 PROF SERV OTHER	2	4,746,000		2-	4,746,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,946,525		5-	5,946,525-
		SUBTOTAL FOR BUDGET CODE 4502	5	6,041,525		5-	6,041,525-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000			20,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	3	349,600		3-	349,600-
		SUBTOTAL FOR CNTRCTL SVCS	3	349,600		3-	349,600-
		SUBTOTAL FOR BUDGET CODE 4546	3	377,600		3-	377,600-
BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		398,657			398,657-
		SUBTOTAL FOR CNTRCTL SVCS		398,657			398,657-
		SUBTOTAL FOR BUDGET CODE 4551		398,657			398,657-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,531			1,531-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,531			4,531-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		38,000			38,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION  
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		338 LIBRARY BOOKS		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		43,000				43,000-
40		OTHER SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		1,669				1,669-
		SUBTOTAL FOR OTHER SER&CHR		1,669				1,669-
60		CNTRCTL SVCS						
		633 TRANSPORTATION EXPENDITURES		24,800				24,800-
		686 PROF SERV OTHER	1	170,000			1-	170,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	194,800			1-	194,800-
		SUBTOTAL FOR BUDGET CODE 4566	1	244,000			1-	244,000-
		TOTAL FOR PLANNING AND RESEARCH	9	7,130,982			9-	7,130,982-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	263	272,387,485	214	232,615,098	49-	39,772,387-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,994,034	272,387,485	60,446,655	232,615,098	39,772,387-
FINANCIAL PLAN SAVINGS		8,161,544-		1,748,196-	6,413,348
APPROPRIATION		264,225,941		230,866,902	33,359,039-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		158,587,339		175,591,084	17,003,745
OTHER CATEGORICAL		1,770,880		105,946	1,664,934-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		24,334,479		19,123,010	5,211,469-
FEDERAL - C.D.					
FEDERAL - OTHER		77,527,405		35,976,612	41,550,793-
INTRA-CITY SALES		1,935,588			1,935,588-
<b>TOTAL</b>		<b>264,225,941</b>		<b>230,866,902</b>	<b>33,359,039-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,698	374,450,310	4,534	363,465,024	10,985,286-
FINANCIAL PLAN SAVINGS		75,070	1-	171,596-	246,666-
APPROPRIATION	4,698	374,525,380	4,533	363,293,428	11,231,952-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,432,736	182,415,227	7,982,491
OTHER CATEGORICAL	1,174,139	1,174,139	
CAPITAL FUNDS - I.F.A.	98,532,760	99,919,098	1,386,338
STATE	64,825,487	60,136,529	4,688,958-
FEDERAL - C.D.			
FEDERAL - OTHER	34,107,743	18,696,862	15,410,881-
INTRA-CITY SALES	1,452,515	951,573	500,942-
TOTAL	374,525,380	363,293,428	11,231,952-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,344,057	498,820,470	72,674,073	430,286,375	68,534,095-
FINANCIAL PLAN SAVINGS		8,107,587-		2,248,196-	5,859,391
APPROPRIATION		490,712,883		428,038,179	62,674,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		254,953,871		272,373,963	17,420,092
OTHER CATEGORICAL		1,895,880		230,946	1,664,934-
CAPITAL FUNDS - I.F.A.		76,452,068		73,191,455	3,260,613-
STATE		37,266,987		32,035,194	5,231,793-
FEDERAL - C.D.					
FEDERAL - OTHER		117,612,193		49,786,621	67,825,572-
INTRA-CITY SALES		2,531,884		420,000	2,111,884-
TOTAL		490,712,883		428,038,179	62,674,704-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,698	374,450,310	4,534	363,465,024	10,985,286-
FINANCIAL PLAN SAVINGS		75,070	1-	171,596-	246,666-
APPROPRIATION	4,698	374,525,380	4,533	363,293,428	11,231,952-
OTPS					
TOTALS FOR OPERATING BUDGET		498,820,470		430,286,375	68,534,095-
FINANCIAL PLAN SAVINGS		8,107,587-		2,248,196-	5,859,391
APPROPRIATION		490,712,883		428,038,179	62,674,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,698	873,270,780	4,534	793,751,399	79,519,381-
FINANCIAL PLAN SAVINGS		8,032,517-	1-	2,419,792-	5,612,725
APPROPRIATION	4,698	865,238,263	4,533	791,331,607	73,906,656-
FUNDING					
CITY		429,386,607		454,789,190	25,402,583
OTHER CATEGORICAL		3,070,019		1,405,085	1,664,934-
CAPITAL FUNDS - I.F.A.		174,984,828		173,110,553	1,874,275-
STATE		102,092,474		92,171,723	9,920,751-
FEDERAL - C.D.					
FEDERAL - OTHER		151,719,936		68,483,483	83,236,453-
INTRA-CITY SALES		3,984,399		1,371,573	2,612,826-
TOTAL FUNDING		865,238,263		791,331,607	73,906,656-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,766	4	416,766			
		SUBTOTAL FOR F/T SALARIED	4	416,766	4	416,766			
		SUBTOTAL FOR BUDGET CODE 1100	4	416,766	4	416,766			
		TOTAL FOR COMMISSIONER PARKS + RECREAT	4	416,766	4	416,766			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,954,984	25	1,954,984			
		SUBTOTAL FOR F/T SALARIED	25	1,954,984	25	1,954,984			
02 OTH SALARIED		021 PART-TIME POSITIONS		11,263		11,263			
		SUBTOTAL FOR OTH SALARIED		11,263		11,263			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1221	25	1,966,475	25	1,966,475			
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,039,126	15	1,039,126			
		SUBTOTAL FOR F/T SALARIED	15	1,039,126	15	1,039,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				304			304
		SUBTOTAL FOR ADD GRS PAY				304			304
		SUBTOTAL FOR BUDGET CODE 1242	15	1,039,126	15	1,039,430			304
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
		SUBTOTAL FOR OTH SALARIED		1,847		1,847			

3281

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			40	3,007,448	40	3,007,752	304
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,066	6	466,066	
SUBTOTAL FOR F/T SALARIED			6	466,066	6	466,066	
02 OTH SALARIED		022 SEASONAL POSITIONS		59,168		74,168	15,000
SUBTOTAL FOR OTH SALARIED				59,168		74,168	15,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			6	692,419	6	707,419	15,000
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	776,058	14	776,058	
SUBTOTAL FOR F/T SALARIED			14	776,058	14	776,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			14	776,096	14	776,096	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,987	13	909,683	15,304-
SUBTOTAL FOR F/T SALARIED			13	924,987	13	909,683	15,304-

3282

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	13	925,101	13	909,797			15,304-
		TOTAL FOR DEPUTY COMM OF MGMT	33	2,393,616	33	2,393,312			304-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	832,260	14	857,260			25,000
		SUBTOTAL FOR F/T SALARIED	14	832,260	14	857,260			25,000
02 OTH SALARIED		021 PART-TIME POSITIONS		4,047		4,047			
		022 SEASONAL POSITIONS		25,000					25,000-
		SUBTOTAL FOR OTH SALARIED		29,047		4,047			25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	861,459	14	861,459			
		TOTAL FOR CHIEF OF CONCESSIONS	14	861,459	14	861,459			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 VC/PB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	179,118	5	179,118			
		SUBTOTAL FOR F/T SALARIED	5	179,118	5	179,118			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
		SUBTOTAL FOR BUDGET CODE 1105	5	185,280	5	185,280			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,452	3	134,452			
		SUBTOTAL FOR F/T SALARIED	3	134,452	3	134,452			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 6016	3	136,952	3	136,952			
		TOTAL FOR BRONX OPERATIONS	8	322,232	8	322,232			
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	215,736	7	269,971			54,235
		SUBTOTAL FOR F/T SALARIED	7	215,736	7	269,971			54,235
02 OTH SALARIED		022 SEASONAL POSITIONS		58,401		4,216			54,185-
		SUBTOTAL FOR OTH SALARIED		58,401		4,216			54,185-
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			
		047 OVERTIME		50					50-
		SUBTOTAL FOR ADD GRS PAY		3,402		3,352			50-
		SUBTOTAL FOR BUDGET CODE 1104	7	334,665	7	334,665			
		TOTAL FOR BROOKLYN OPERATIONS	7	334,665	7	334,665			
TOTAL FOR EXEC MGMT & ADMIN			106	7,336,186	106	7,336,186			
			3284						

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	7,336,186	106	7,336,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	7,336,186	106	7,336,186	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,679,289	6,679,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	656,897	656,897	
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>7,336,186</b>	<b>7,336,186</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	8	620,021
1118	PURCHASING AGENT	D 846	12121	43,448- 77,037	4	397,504
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 85,053	3	178,000
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	118,000
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	13	1,511,892
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	8	687,613
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	10	536,067
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	8	578,864
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	17	1,085,732
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	10	502,546
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	15	679,572
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	50,000
SUBTOTAL FOR OBJECT 001					101	7,245,192

POSITION SCHEDULE FOR U/A 001					101	7,245,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	358,673
TOTAL FOR U/A 001					106	7,603,865

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		3,110,000				3,110,000-	
		SUBTOTAL FOR OTH SALARIED		3,110,000				3,110,000-	
		SUBTOTAL FOR BUDGET CODE E002		3,110,000				3,110,000-	
BUDGET CODE: S010 NYC Connected Communities - DoITT ARRA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		47,575				47,575-	
		SUBTOTAL FOR F/T SALARIED		47,575				47,575-	
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		24,263				24,263-	
		SUBTOTAL FOR FRINGE BENES		24,263				24,263-	
		SUBTOTAL FOR BUDGET CODE S010		71,838				71,838-	
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		85,000				85,000-	
		SUBTOTAL FOR F/T SALARIED		85,000				85,000-	
		SUBTOTAL FOR BUDGET CODE Z002		85,000				85,000-	
BUDGET CODE: 2190 JARC									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		661,240				661,240-	
		SUBTOTAL FOR OTH SALARIED		661,240				661,240-	
		SUBTOTAL FOR BUDGET CODE 2190		661,240				661,240-	
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY									
02		OTH SALARIED							
		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
		SUBTOTAL FOR BUDGET CODE 2222							
BUDGET CODE: 2263 Community Events									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
		SUBTOTAL FOR UNSALARIED		375,000		375,000			
		SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,875	4	391,875			77,000
		SUBTOTAL FOR F/T SALARIED	4	314,875	4	391,875			77,000
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000					75,000-
		SUBTOTAL FOR OTH SALARIED		75,000					75,000-
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660			
		047 OVERTIME		7,662		7,662			
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322			
		SUBTOTAL FOR BUDGET CODE 2264	4	424,197	4	426,197			2,000
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	745,202	10	789,177	1		43,975
		SUBTOTAL FOR F/T SALARIED	9	745,202	10	789,177	1		43,975
02 OTH SALARIED		021 PART-TIME POSITIONS		3,221		3,221			
		022 SEASONAL POSITIONS		20,000					20,000-
		SUBTOTAL FOR OTH SALARIED		23,221		3,221			20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034			
		SUBTOTAL FOR BUDGET CODE 2273	9	769,457	10	793,432	1		23,975
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,987,935	52	3,938,426	6-		49,509-
		SUBTOTAL FOR F/T SALARIED	58	3,987,935	52	3,938,426	6-		49,509-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000		
		SUBTOTAL FOR OTH SALARIED		32,000		32,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		230,155		230,155		
		047 OVERTIME		36,369		36,369		
		SUBTOTAL FOR ADD GRS PAY		266,524		266,524		
		SUBTOTAL FOR BUDGET CODE 2278	58	4,286,459	52	4,236,950	6-	49,509-
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	893,875	13	957,076		63,201
		SUBTOTAL FOR F/T SALARIED	13	893,875	13	957,076		63,201
04 ADD GRS PAY		047 OVERTIME		958		958		
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		1,458		958		500-
		SUBTOTAL FOR BUDGET CODE 2279	13	895,333	13	958,034		62,701
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	697,068	12	741,342	1	44,274
		SUBTOTAL FOR F/T SALARIED	11	697,068	12	741,342	1	44,274
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672		
		042 LONGEVITY DIFFERENTIAL		2,405		2,405		
		047 OVERTIME		33,338		33,338		
		SUBTOTAL FOR ADD GRS PAY		37,415		37,415		
		SUBTOTAL FOR BUDGET CODE 2280	11	734,483	12	778,757	1	44,274
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	387,762	10	437,477	1	49,715
		SUBTOTAL FOR F/T SALARIED	9	387,762	10	437,477	1	49,715
03 UNSALARIED		031 UNSALARIED		31,437		31,437		
		SUBTOTAL FOR UNSALARIED		31,437		31,437		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		SUBTOTAL FOR ADD GRS PAY		76		76			
		SUBTOTAL FOR BUDGET CODE 2284	9	419,275	10	468,990		1	49,715
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,967	2	145,967			
		SUBTOTAL FOR F/T SALARIED	2	145,967	2	145,967			
02 OTH SALARIED		021 PART-TIME POSITIONS				10,000			10,000
		SUBTOTAL FOR OTH SALARIED				10,000			10,000
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
		SUBTOTAL FOR ADD GRS PAY		9,959		9,959			
		SUBTOTAL FOR BUDGET CODE 2285	2	165,926	2	165,926			
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	318,173	8	318,173			
		SUBTOTAL FOR F/T SALARIED	8	318,173	8	318,173			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,576		76			7,500-
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		28,791		21,291			7,500-
		SUBTOTAL FOR BUDGET CODE 2286	8	346,964	8	339,464			7,500-
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,510,293	32	2,510,293		5-	
		SUBTOTAL FOR F/T SALARIED	37	2,510,293	32	2,510,293		5-	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,088		63,088			60,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		022 SEASONAL POSITIONS		226,566		226,566			
		SUBTOTAL FOR OTH SALARIED		229,654		289,654			60,000
03 UNSALARIED		031 UNSALARIED		10,029		29			10,000-
		SUBTOTAL FOR UNSALARIED		10,029		29			10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,038		38			10,000-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		57,999		45,499			12,500-
		SUBTOTAL FOR BUDGET CODE 2287	37	2,807,975	32	2,845,475	5-		37,500
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,033,471					1,033,471-
		SUBTOTAL FOR F/T SALARIED		1,033,471					1,033,471-
02 OTH SALARIED		022 SEASONAL POSITIONS		158,679					158,679-
		SUBTOTAL FOR OTH SALARIED		158,679					158,679-
		SUBTOTAL FOR BUDGET CODE 2316		1,192,150					1,192,150-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,565		3,565			
		SUBTOTAL FOR F/T SALARIED		3,565		3,565			
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
		SUBTOTAL FOR OTH SALARIED		2,799		2,799			
		SUBTOTAL FOR BUDGET CODE 2594		6,364		6,364			
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,795	5	209,795			
		SUBTOTAL FOR F/T SALARIED	5	209,795	5	209,795			
		SUBTOTAL FOR BUDGET CODE 2650	5	209,795	5	209,795			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000		35,000			
		SUBTOTAL FOR OTH SALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 4983		35,000		35,000			
BUDGET CODE: 4996 MulchFest - IC with DSNY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,848					90,848-
		SUBTOTAL FOR F/T SALARIED		90,848					90,848-
		SUBTOTAL FOR BUDGET CODE 4996		90,848					90,848-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,111					100,111-
		SUBTOTAL FOR F/T SALARIED		100,111					100,111-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,057					51,057-
		SUBTOTAL FOR FRINGE BENES		51,057					51,057-
		SUBTOTAL FOR BUDGET CODE 5007		151,168					151,168-
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	850,000		17	850,000
		SUBTOTAL FOR F/T SALARIED			17	850,000		17	850,000
02 OTH SALARIED		022 SEASONAL POSITIONS				450,000			450,000
		SUBTOTAL FOR OTH SALARIED				450,000			450,000
		SUBTOTAL FOR BUDGET CODE 6263			17	1,300,000		17	1,300,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			156	16,839,749	165	12,940,661	9	3,899,088-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 5006 CPF - Greening Western Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,004			1-	45,004-
SUBTOTAL FOR F/T SALARIED			1	45,004			1-	45,004-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,701				20,701-
SUBTOTAL FOR FRINGE BENES				20,701				20,701-
SUBTOTAL FOR BUDGET CODE 5006			1	65,705			1-	65,705-
BUDGET CODE: 5892 2ND AVENUE SUBWAY RESTITUTION								
02 OTH SALARIED		022 SEASONAL POSITIONS		97,006				97,006-
SUBTOTAL FOR OTH SALARIED				97,006				97,006-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,473				49,473-
SUBTOTAL FOR FRINGE BENES				49,473				49,473-
SUBTOTAL FOR BUDGET CODE 5892				146,479				146,479-
TOTAL FOR CAPITAL PROJECTS			1	212,184			1-	212,184-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 5010 Digital Work NYC								
02 OTH SALARIED		022 SEASONAL POSITIONS		320,000				320,000-
SUBTOTAL FOR OTH SALARIED				320,000				320,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		163,200				163,200-
SUBTOTAL FOR FRINGE BENES				163,200				163,200-
SUBTOTAL FOR BUDGET CODE 5010				483,200				483,200-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5011 Conservation Corps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
		SUBTOTAL FOR F/T SALARIED		50,000			50,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		781,200			781,200-
		SUBTOTAL FOR OTH SALARIED		781,200			781,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		382,352			382,352-
		SUBTOTAL FOR FRINGE BENES		382,352			382,352-
		SUBTOTAL FOR BUDGET CODE 5011		1,213,552			1,213,552-
		TOTAL FOR DEPUTY COMM OF MGMT		1,696,752			1,696,752-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,588	6		399,588
		SUBTOTAL FOR F/T SALARIED	6	399,588	6		399,588
		SUBTOTAL FOR BUDGET CODE 2493	6	399,588	6		399,588
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,172			4,172-
		SUBTOTAL FOR OTH SALARIED		4,172			4,172-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,128			2,128-
		SUBTOTAL FOR FRINGE BENES		2,128			2,128-
		SUBTOTAL FOR BUDGET CODE 5151		6,300			6,300-
		TOTAL FOR DEPUTY COMM OF MGMT	6	405,888	6		399,588

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		30,711			30,711-
				SUBTOTAL FOR OTH SALARIED		30,711			30,711-
04	ADD	GRS PAY	045	HOLIDAY PAY		360			360-
				SUBTOTAL FOR ADD GRS PAY		360			360-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		14,127			14,127-
				SUBTOTAL FOR FRINGE BENES		14,127			14,127-
				SUBTOTAL FOR BUDGET CODE 5801		45,198			45,198-
				TOTAL FOR DEP COMMISSIONER OF OPERATIONS		45,198			45,198-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2498 ARTS AND ANTIQUITIES									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	6	339,447		6	339,447
				SUBTOTAL FOR F/T SALARIED	6	339,447		6	339,447
02	OTH	SALARIED	022	SEASONAL POSITIONS		5,000			5,000-
				SUBTOTAL FOR OTH SALARIED		5,000			5,000-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,000			5,000-
				042 LONGEVITY DIFFERENTIAL		7,713			10,000
				SUBTOTAL FOR ADD GRS PAY		12,713			17,713
				SUBTOTAL FOR BUDGET CODE 2498	6	357,160		6	357,160
				TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	357,160		6	357,160
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: E574 DOL JAMAICA BAY RESTORATION CORP PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,500					140,500-
		SUBTOTAL FOR F/T SALARIED		140,500					140,500-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,399,600					1,399,600-
		SUBTOTAL FOR OTH SALARIED		1,399,600					1,399,600-
04 ADD GRS PAY		045 HOLIDAY PAY		20,100					20,100-
		047 OVERTIME		24,700					24,700-
		049 BACKPAY - PRIOR YEARS		15,100					15,100-
		SUBTOTAL FOR ADD GRS PAY		59,900					59,900-
		SUBTOTAL FOR BUDGET CODE E574		1,600,000					1,600,000-
BUDGET CODE: E575 DOL PARKS RECOVERY AND RESILIENCE PROJ									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,605,598					2,605,598-
		SUBTOTAL FOR F/T SALARIED		2,605,598					2,605,598-
		SUBTOTAL FOR BUDGET CODE E575		2,605,598					2,605,598-
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,139,256	164	6,239,256	1		100,000
		SUBTOTAL FOR F/T SALARIED	163	6,139,256	164	6,239,256	1		100,000
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747			
		SUBTOTAL FOR OTH SALARIED		337,747		337,747			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307			
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307			
		SUBTOTAL FOR BUDGET CODE Z030	163	6,524,310	164	6,624,310	1		100,000
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,078,670	74	3,089,322			10,652
		SUBTOTAL FOR F/T SALARIED	74	3,078,670	74	3,089,322			10,652
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		022 SEASONAL POSITIONS		540		540			
		SUBTOTAL FOR OTH SALARIED		66,646		66,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 2210	74	3,284,316	74	3,294,968			10,652
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,208,111	18	1,589,739	5-		381,628
		SUBTOTAL FOR F/T SALARIED	23	1,208,111	18	1,589,739	5-		381,628
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207			
		022 SEASONAL POSITIONS		609,629		4,567			605,062-
		SUBTOTAL FOR OTH SALARIED		611,836		6,774			605,062-
03 UNSALARIED		031 UNSALARIED		18,976		18,976			
		SUBTOTAL FOR UNSALARIED		18,976		18,976			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		126,208		126,208			
		043 SHIFT DIFFERENTIAL		72,000		72,000			
		045 HOLIDAY PAY		20,730		20,730			
		046 TERMINAL LEAVE		500		14,500			14,000
		047 OVERTIME		95,467		95,467			
		061 SUPPER MONEY		12,000		2,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		385,444		389,444			4,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		149,391		144,391			5,000-
		SUBTOTAL FOR FRINGE BENES		158,719		153,719			5,000-
		SUBTOTAL FOR BUDGET CODE 2290	23	2,383,086	18	2,158,652	5-		224,434-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	383,021	11	444,736	1	61,715
		SUBTOTAL FOR F/T SALARIED	10	383,021	11	444,736	1	61,715
03 UNSALARIED		031 UNSALARIED		31,411		31,411		
		SUBTOTAL FOR UNSALARIED		31,411		31,411		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,013,000		1,013,000		
		SUBTOTAL FOR FRINGE BENES		1,013,000		1,013,000		
		SUBTOTAL FOR BUDGET CODE 2291	10	1,427,432	11	1,489,147	1	61,715
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	628,596	12	706,619		78,023
		SUBTOTAL FOR F/T SALARIED	12	628,596	12	706,619		78,023
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
		SUBTOTAL FOR UNSALARIED		50,385		50,385		
		SUBTOTAL FOR BUDGET CODE 2292	12	678,981	12	757,004		78,023
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	685,191	11	750,026		64,835
		SUBTOTAL FOR F/T SALARIED	11	685,191	11	750,026		64,835
		SUBTOTAL FOR BUDGET CODE 2294	11	685,191	11	750,026		64,835
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,017	2	76,017		100,000-
		SUBTOTAL FOR F/T SALARIED	2	176,017	2	76,017		100,000-
		SUBTOTAL FOR BUDGET CODE 2295	2	176,017	2	76,017		100,000-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,374,235	13	1,374,235	5-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	1,374,235	13	1,374,235	5-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			
		042 LONGEVITY DIFFERENTIAL		38,321		43,321			5,000
		043 SHIFT DIFFERENTIAL		15,000		10,000			5,000-
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
SUBTOTAL FOR ADD GRS PAY				179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
SUBTOTAL FOR FRINGE BENES				10,024		10,024			
SUBTOTAL FOR BUDGET CODE 2297			18	1,563,702	13	1,563,702	5-		
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,644,222		33,994,508			350,286
SUBTOTAL FOR OTH SALARIED				33,644,222		33,994,508			350,286
SUBTOTAL FOR BUDGET CODE 2299				33,644,222		33,994,508			350,286
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732			
SUBTOTAL FOR F/T SALARIED			1	33,732	1	33,732			
SUBTOTAL FOR BUDGET CODE 2490			1	33,732	1	33,732			
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,398	1	77,985			35,587
SUBTOTAL FOR F/T SALARIED			1	42,398	1	77,985			35,587
SUBTOTAL FOR BUDGET CODE 2891			1	42,398	1	77,985			35,587
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	411,096	10	411,096			
SUBTOTAL FOR F/T SALARIED			10	411,096	10	411,096			
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783			

3299

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					6,783			6,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		5,700		5,700			
SUBTOTAL FOR ADD GRS PAY					8,462			8,462	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,071		24,071			
SUBTOTAL FOR AMT TO SCHED					24,071			24,071	
SUBTOTAL FOR BUDGET CODE 2922				10	450,412	10		450,412	
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	180,023	8	180,023			
SUBTOTAL FOR F/T SALARIED				8	180,023	8		180,023	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
SUBTOTAL FOR ADD GRS PAY					27,110			27,110	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557			
SUBTOTAL FOR AMT TO SCHED					31,557			31,557	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
SUBTOTAL FOR FRINGE BENES					1,212			1,212	
SUBTOTAL FOR BUDGET CODE 2923				8	239,902	8		239,902	
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		439,995		439,995			
SUBTOTAL FOR OTH SALARIED					439,995			439,995	
SUBTOTAL FOR BUDGET CODE 2924					439,995			439,995	
BUDGET CODE: 2932 Land Restoration Public Service									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS				47,000			47,000
SUBTOTAL FOR F/T SALARIED						47,000			47,000
03 UNSALARIED		031 UNSALARIED		47,000					47,000-
SUBTOTAL FOR UNSALARIED					47,000				47,000-
SUBTOTAL FOR BUDGET CODE 2932					47,000				47,000
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS				22,000			22,000
SUBTOTAL FOR F/T SALARIED						22,000			22,000
03 UNSALARIED		031 UNSALARIED		69,000		47,000			22,000-
SUBTOTAL FOR UNSALARIED					69,000	47,000			22,000-
SUBTOTAL FOR BUDGET CODE 2933					69,000				69,000
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		68,493					68,493-
SUBTOTAL FOR OTH SALARIED					68,493				68,493-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,507					31,507-
SUBTOTAL FOR FRINGE BENES					31,507				31,507-
SUBTOTAL FOR BUDGET CODE 5008					100,000				100,000-
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,351					5,351-
SUBTOTAL FOR OTH SALARIED					5,351				5,351-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,461					2,461-
SUBTOTAL FOR FRINGE BENES					2,461				2,461-
SUBTOTAL FOR BUDGET CODE 5123					7,812				7,812-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
02 OTH SALARIED		022 SEASONAL POSITIONS				168,705			168,705-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					168,705				168,705-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,604					77,604-
SUBTOTAL FOR FRINGE BENES					77,604				77,604-
SUBTOTAL FOR BUDGET CODE 5223					246,309				246,309-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,738					11,738-
SUBTOTAL FOR OTH SALARIED					11,738				11,738-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,400					5,400-
SUBTOTAL FOR FRINGE BENES					5,400				5,400-
SUBTOTAL FOR BUDGET CODE 5224					17,138				17,138-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
SUBTOTAL FOR F/T SALARIED					127		127		
SUBTOTAL FOR BUDGET CODE 5261					127		127		
BUDGET CODE: 5269 TREE TRUST									
02 OTH SALARIED		022 SEASONAL POSITIONS		205,973					205,973-
SUBTOTAL FOR OTH SALARIED					205,973				205,973-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,378					85,378-
SUBTOTAL FOR FRINGE BENES					85,378				85,378-
SUBTOTAL FOR BUDGET CODE 5269					291,351				291,351-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,498					23,498-
SUBTOTAL FOR OTH SALARIED					23,498				23,498-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,809					10,809-
SUBTOTAL FOR FRINGE BENES					10,809				10,809-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5277				34,307			34,307-
BUDGET CODE: 5291 Natural Resources Group							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,700			7,700-
SUBTOTAL FOR OTH SALARIED				7,700			7,700-
04 ADD GRS PAY		045 HOLIDAY PAY		2,300			2,300-
SUBTOTAL FOR ADD GRS PAY				2,300			2,300-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,000			5,000-
SUBTOTAL FOR FRINGE BENES				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5291				15,000			15,000-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems							
02 OTH SALARIED		022 SEASONAL POSITIONS		95,641			95,641-
SUBTOTAL FOR OTH SALARIED				95,641			95,641-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,776			48,776-
SUBTOTAL FOR FRINGE BENES				48,776			48,776-
SUBTOTAL FOR BUDGET CODE 5700				144,417			144,417-
BUDGET CODE: 5709 Pralls Island Heron Rookery Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,398			35,398-
SUBTOTAL FOR OTH SALARIED				35,398			35,398-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,053			18,053-
SUBTOTAL FOR FRINGE BENES				18,053			18,053-
SUBTOTAL FOR BUDGET CODE 5709				53,451			53,451-
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,637		1-	25,637-
SUBTOTAL FOR F/T SALARIED			1	25,637		1-	25,637-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		264					264-
		SUBTOTAL FOR UN SALARIED		264					264-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		90					90-
		047 OVERTIME		179					179-
		061 SUPPER MONEY		9					9-
		SUBTOTAL FOR ADD GRS PAY		278					278-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		11,450					11,450-
		SUBTOTAL FOR FRINGE BENES		11,450					11,450-
		SUBTOTAL FOR BUDGET CODE 5825	1	37,629				1-	37,629-
		TOTAL FOR CENTRAL OPERATIONS	334	56,842,835	325	52,066,487		9-	4,776,348-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	460,713	6	460,713			
		SUBTOTAL FOR F/T SALARIED	6	460,713	6	460,713			
		SUBTOTAL FOR BUDGET CODE 2270	6	460,713	6	460,713			
BUDGET CODE: 2272 SPECIAL EVENTS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	13	993,566	13	1,056,003			62,437
		SUBTOTAL FOR F/T SALARIED	13	993,566	13	1,056,003			62,437
02		OTH SALARIED							
		022 SEASONAL POSITIONS		1,102		1,102			
		SUBTOTAL FOR OTH SALARIED		1,102		1,102			
03		UN SALARIED							
		031 UN SALARIED		92		92			
		SUBTOTAL FOR UN SALARIED		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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2272			13	1,025,258	13	1,087,695		62,437
TOTAL FOR CITYWIDE SERVICES			19	1,485,971	19	1,548,408		62,437
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	769,765	15	825,530		55,765
SUBTOTAL FOR F/T SALARIED			15	769,765	15	825,530		55,765
SUBTOTAL FOR BUDGET CODE 2100			15	769,765	15	825,530		55,765
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,363,555	14	1,430,367	1	66,812
SUBTOTAL FOR F/T SALARIED			13	1,363,555	14	1,430,367	1	66,812
SUBTOTAL FOR BUDGET CODE 2101			13	1,363,555	14	1,430,367	1	66,812
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	12,067,247	271	11,456,889	24-	610,358-
SUBTOTAL FOR F/T SALARIED			295	12,067,247	271	11,456,889	24-	610,358-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,328,400		2,314,928		1,013,472-
SUBTOTAL FOR OTH SALARIED				3,328,400		2,314,928		1,013,472-
03 UNSALARIED		031 UNSALARIED		26,668		26,668		
SUBTOTAL FOR UNSALARIED				26,668		26,668		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		997,880		997,880		
		042 LONGEVITY DIFFERENTIAL		447,946		447,946		
		043 SHIFT DIFFERENTIAL		111,000		111,000		
		045 HOLIDAY PAY		176,620		176,620		
		047 OVERTIME		166,690		166,690		
SUBTOTAL FOR ADD GRS PAY				1,900,136		1,900,136		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					112,902		112,902		
SUBTOTAL FOR BUDGET CODE 2300				295	17,435,353	271	15,811,523	24-	1,623,830-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				16	939,633	17	989,277	1	49,644
SUBTOTAL FOR F/T SALARIED				16	939,633	17	989,277	1	49,644
SUBTOTAL FOR BUDGET CODE 2500				16	939,633	17	989,277	1	49,644
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY									
01 F/T SALARIED 001 FULL YEAR POSITIONS				29	2,300,173	29	2,355,903		55,730
SUBTOTAL FOR F/T SALARIED				29	2,300,173	29	2,355,903		55,730
SUBTOTAL FOR BUDGET CODE 2700				29	2,300,173	29	2,355,903		55,730
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN									
02 OTH SALARIED 022 SEASONAL POSITIONS					2,152				2,152-
SUBTOTAL FOR OTH SALARIED					2,152				2,152-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					1,097				1,097-
SUBTOTAL FOR FRINGE BENES					1,097				1,097-
SUBTOTAL FOR BUDGET CODE 5817					3,249				3,249-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan									
02 OTH SALARIED 022 SEASONAL POSITIONS					19,868				19,868-
SUBTOTAL FOR OTH SALARIED					19,868				19,868-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER					10,132				10,132-
SUBTOTAL FOR FRINGE BENES					10,132				10,132-
SUBTOTAL FOR BUDGET CODE 5818					30,000				30,000-
BUDGET CODE: 5819 Bronx River Stormwater Management									
02 OTH SALARIED 022 SEASONAL POSITIONS					22,960				22,960-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					22,960				22,960-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		11,710					11,710-
SUBTOTAL FOR FRINGE BENES					11,710				11,710-
SUBTOTAL FOR BUDGET CODE 5819					34,670				34,670-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
03		UNSALARIED							
		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED					20,000				20,000-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		13,311					13,311-
SUBTOTAL FOR FRINGE BENES					13,311				13,311-
SUBTOTAL FOR BUDGET CODE 5833					33,311				33,311-
BUDGET CODE: 5889 Dock Construction North Brother Island									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		43,352					43,352-
SUBTOTAL FOR OTH SALARIED					43,352				43,352-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		19,950					19,950-
SUBTOTAL FOR FRINGE BENES					19,950				19,950-
SUBTOTAL FOR BUDGET CODE 5889					63,302				63,302-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		117,844					117,844-
SUBTOTAL FOR F/T SALARIED					117,844				117,844-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		25,244					25,244-
SUBTOTAL FOR OTH SALARIED					25,244				25,244-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		3,647					3,647-
		045 HOLIDAY PAY		2,097					2,097-
		047 OVERTIME		15,224					15,224-
SUBTOTAL FOR ADD GRS PAY					20,968				20,968-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		089 FRINGE BENEFITS-OTHER		61,944					61,944-
		SUBTOTAL FOR FRINGE BENES		62,944					62,944-
		SUBTOTAL FOR BUDGET CODE 5890		227,000					227,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,174	3	121,174			
		SUBTOTAL FOR F/T SALARIED	3	121,174	3	121,174			
04 ADD GRS PAY		045 HOLIDAY PAY		798		798			
		SUBTOTAL FOR ADD GRS PAY		798		798			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798			
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798			
		SUBTOTAL FOR BUDGET CODE 6107	3	127,770	3	127,770			
		TOTAL FOR BRONX OPERATIONS	371	23,327,781	349	21,540,370	22-		1,787,411-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	957,790	20	1,013,413			55,623
		SUBTOTAL FOR F/T SALARIED	20	957,790	20	1,013,413			55,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2120	20	957,904	20	1,013,527			55,623
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,732,011	17	1,787,741			55,730
		SUBTOTAL FOR F/T SALARIED	17	1,732,011	17	1,787,741			55,730
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2121			17	1,732,125	17	1,787,855		55,730
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	346	13,961,431	315	13,141,708	31-	819,723-
SUBTOTAL FOR F/T SALARIED			346	13,961,431	315	13,141,708	31-	819,723-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,233,877		4,477,210		1,756,667-
SUBTOTAL FOR OTH SALARIED				6,233,877		4,477,210		1,756,667-
03 UNSALARIED		031 UNSALARIED		221,933		221,933		
SUBTOTAL FOR UNSALARIED				221,933		221,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,294,796		1,294,796		
		042 LONGEVITY DIFFERENTIAL		567,111		567,111		
		043 SHIFT DIFFERENTIAL		175,017		175,017		
		045 HOLIDAY PAY		248,761		248,761		
		047 OVERTIME		207,380		207,380		
SUBTOTAL FOR ADD GRS PAY				2,493,065		2,493,065		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156		
SUBTOTAL FOR FRINGE BENES				121,156		121,156		
SUBTOTAL FOR BUDGET CODE 2320			346	23,031,462	315	20,455,072	31-	2,576,390-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10								
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353		
SUBTOTAL FOR OTH SALARIED				353		353		
SUBTOTAL FOR BUDGET CODE 2330				353		353		
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,271,219	23	1,311,702		40,483
SUBTOTAL FOR F/T SALARIED			23	1,271,219	23	1,311,702		40,483
SUBTOTAL FOR BUDGET CODE 2520			23	1,271,219	23	1,311,702		40,483

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,613,044	48	3,685,657		72,613	
SUBTOTAL FOR F/T SALARIED			48	3,613,044	48	3,685,657		72,613	
SUBTOTAL FOR BUDGET CODE 2720			48	3,613,044	48	3,685,657		72,613	
BUDGET CODE: 5102 North Brooklyn Parks Administrator									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,250				46,250-	
SUBTOTAL FOR F/T SALARIED				46,250				46,250-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,275				21,275-	
SUBTOTAL FOR FRINGE BENES				21,275				21,275-	
SUBTOTAL FOR BUDGET CODE 5102				67,525				67,525-	
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		58,595				58,595-	
SUBTOTAL FOR OTH SALARIED				58,595				58,595-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,954				26,954-	
SUBTOTAL FOR FRINGE BENES				26,954				26,954-	
SUBTOTAL FOR BUDGET CODE 5112				85,549				85,549-	
BUDGET CODE: 5222 VALENTINO PIER									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,113				33,113-	
SUBTOTAL FOR OTH SALARIED				33,113				33,113-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,887				16,887-	
SUBTOTAL FOR FRINGE BENES				16,887				16,887-	
SUBTOTAL FOR BUDGET CODE 5222				50,000				50,000-	
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		65,969				65,969-	
SUBTOTAL FOR OTH SALARIED				65,969				65,969-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,346				30,346-	
SUBTOTAL FOR FRINGE BENES					30,346			30,346-	
SUBTOTAL FOR BUDGET CODE 5235					96,315			96,315-	
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,447				4,447-	
SUBTOTAL FOR OTH SALARIED					4,447			4,447-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,239				2,239-	
SUBTOTAL FOR FRINGE BENES					2,239			2,239-	
SUBTOTAL FOR BUDGET CODE 5236					6,686			6,686-	
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,485				27,485-	
SUBTOTAL FOR OTH SALARIED					27,485			27,485-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,876				3,876-	
		045 HOLIDAY PAY		188				188-	
		047 OVERTIME		3,231				3,231-	
SUBTOTAL FOR ADD GRS PAY					7,295			7,295-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,999				15,999-	
SUBTOTAL FOR FRINGE BENES					15,999			15,999-	
SUBTOTAL FOR BUDGET CODE 5710					50,779			50,779-	
TOTAL FOR BROOKLYN OPERATIONS			454	30,962,961	423	28,254,166	31-	2,708,795-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,101,576	24	1,157,092		55,516	
SUBTOTAL FOR F/T SALARIED				24	1,101,576	24	1,157,092	55,516	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		OTH SALARIED							
		021 PART-TIME POSITIONS		4,092		4,092			
		SUBTOTAL FOR OTH SALARIED		4,092		4,092			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL				456		456	
		SUBTOTAL FOR ADD GRS PAY				456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,105,668	24	1,161,640			55,972
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	18	1,694,572	18	1,750,266			55,694
		SUBTOTAL FOR F/T SALARIED	18	1,694,572	18	1,750,266			55,694
		SUBTOTAL FOR BUDGET CODE 2141	18	1,694,572	18	1,750,266			55,694
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	347	14,040,701	317	13,336,049	30-		704,652-
		SUBTOTAL FOR F/T SALARIED	347	14,040,701	317	13,336,049	30-		704,652-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		4,718,582		3,448,310			1,270,272-
		SUBTOTAL FOR OTH SALARIED		4,718,582		3,448,310			1,270,272-
03		UNSALARIED							
		031 UNSALARIED		554,563		554,563			
		SUBTOTAL FOR UNSALARIED		554,563		554,563			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,328,249		1,328,249			
		042 LONGEVITY DIFFERENTIAL		565,658		565,658			
		043 SHIFT DIFFERENTIAL		215,000		215,000			
		045 HOLIDAY PAY		331,682		331,682			
		047 OVERTIME		678,663		558,663			120,000-
		061 SUPPER MONEY		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		3,120,252		2,999,252			121,000-
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		122,538		122,538			
		SUBTOTAL FOR FRINGE BENES		122,538		122,538			
		SUBTOTAL FOR BUDGET CODE 2340	347	22,556,636	317	20,460,712	30-		2,095,924-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	748,997	15	804,834			55,837
		SUBTOTAL FOR F/T SALARIED	15	748,997	15	804,834			55,837
		SUBTOTAL FOR BUDGET CODE 2540	15	748,997	15	804,834			55,837
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,798,796	36	2,854,454			55,658
		SUBTOTAL FOR F/T SALARIED	36	2,798,796	36	2,854,454			55,658
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336			
		SUBTOTAL FOR OTH SALARIED		4,336		4,336			
		SUBTOTAL FOR BUDGET CODE 2740	36	2,803,132	36	2,858,790			55,658
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		200,000					200,000-
		SUBTOTAL FOR OTH SALARIED		200,000					200,000-
04 ADD GRS PAY		045 HOLIDAY PAY		25,000					25,000-
		047 OVERTIME		25,000					25,000-
		SUBTOTAL FOR ADD GRS PAY		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5000		250,000					250,000-
BUDGET CODE: 5002 Sloan Kettering CSA									
03 UNSALARIED		031 UNSALARIED		12,464					12,464-
		SUBTOTAL FOR UNSALARIED		12,464					12,464-
04 ADD GRS PAY		045 HOLIDAY PAY		419					419-
		047 OVERTIME		22					22-
		SUBTOTAL FOR ADD GRS PAY		441					441-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,733					5,733-
		SUBTOTAL FOR FRINGE BENES		5,733					5,733-
		SUBTOTAL FOR BUDGET CODE 5002		18,638					18,638-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5113 Washington Square Park Village Alliance									
02	OTH	SALARIED	022	SEASONAL POSITIONS		25,917			25,917-
		SUBTOTAL FOR OTH SALARIED			25,917				25,917-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		11,922				11,922-
		SUBTOTAL FOR FRINGE BENES			11,922				11,922-
		SUBTOTAL FOR BUDGET CODE 5113			37,839				37,839-
BUDGET CODE: 5232 Washington Street Market Park									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		67,985			67,985-
		SUBTOTAL FOR F/T SALARIED			67,985				67,985-
03	UNSALARIED	031	UNSALARIED		110,000	160,000			50,000
		SUBTOTAL FOR UNSALARIED			110,000	160,000			50,000
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		101,437				101,437-
		SUBTOTAL FOR FRINGE BENES			101,437				101,437-
		SUBTOTAL FOR BUDGET CODE 5232			279,422	160,000			119,422-
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	43,000		1-	43,000-
		SUBTOTAL FOR F/T SALARIED		1	43,000			1-	43,000-
02	OTH	SALARIED	022	SEASONAL POSITIONS		21,000			21,000-
		SUBTOTAL FOR OTH SALARIED			21,000				21,000-
04	ADD GRS PAY	045	HOLIDAY PAY		965				965-
		047	OVERTIME		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY			1,965				1,965-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		33,700				33,700-
		SUBTOTAL FOR FRINGE BENES			33,700				33,700-
		SUBTOTAL FOR BUDGET CODE 5233		1	99,665			1-	99,665-
BUDGET CODE: 5240 Manhattan Parks Improvement									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02			022 SEASONAL POSITIONS		18,951				18,951-
			SUBTOTAL FOR OTH SALARIED		18,951				18,951-
04			045 HOLIDAY PAY		300				300-
			047 OVERTIME		250				250-
			SUBTOTAL FOR ADD GRS PAY		550				550-
06			089 FRINGE BENEFITS-OTHER		9,000				9,000-
			SUBTOTAL FOR FRINGE BENES		9,000				9,000-
			SUBTOTAL FOR BUDGET CODE 5240		28,501				28,501-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01			001 FULL YEAR POSITIONS	1	64,993			1-	64,993-
			SUBTOTAL FOR F/T SALARIED	1	64,993			1-	64,993-
02			022 SEASONAL POSITIONS		21,886				21,886-
			SUBTOTAL FOR OTH SALARIED		21,886				21,886-
06			089 FRINGE BENEFITS-OTHER		33,000				33,000-
			SUBTOTAL FOR FRINGE BENES		33,000				33,000-
			SUBTOTAL FOR BUDGET CODE 5241	1	119,879			1-	119,879-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02			022 SEASONAL POSITIONS		59,800				59,800-
			SUBTOTAL FOR OTH SALARIED		59,800				59,800-
04			043 SHIFT DIFFERENTIAL		500				500-
			045 HOLIDAY PAY		3,725				3,725-
			SUBTOTAL FOR ADD GRS PAY		4,225				4,225-
06			089 FRINGE BENEFITS-OTHER		25,000				25,000-
			SUBTOTAL FOR FRINGE BENES		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 5242		89,025				89,025-
BUDGET CODE: 5244 HAM FISH CSA									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS				420,000		420,000	
		SUBTOTAL FOR OTH SALARIED				420,000		420,000	
		SUBTOTAL FOR BUDGET CODE 5244				420,000		420,000	
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,744				39,744-	
		SUBTOTAL FOR OTH SALARIED		39,744				39,744-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,282				18,282-	
		SUBTOTAL FOR FRINGE BENES		18,282				18,282-	
		SUBTOTAL FOR BUDGET CODE 5249		58,026				58,026-	
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,592			1-	27,592-	
		SUBTOTAL FOR F/T SALARIED	1	27,592			1-	27,592-	
04 ADD GRS PAY		045 HOLIDAY PAY		248				248-	
		047 OVERTIME		3,460				3,460-	
		SUBTOTAL FOR ADD GRS PAY		3,708				3,708-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,700				12,700-	
		SUBTOTAL FOR FRINGE BENES		12,700				12,700-	
		SUBTOTAL FOR BUDGET CODE 5251	1	44,000			1-	44,000-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	315,424			17-	315,424-	
		SUBTOTAL FOR F/T SALARIED	17	315,424			17-	315,424-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,866				160,866-	
		SUBTOTAL FOR FRINGE BENES		160,866				160,866-	
		SUBTOTAL FOR BUDGET CODE 5255	17	476,290			17-	476,290-	
BUDGET CODE: 5256 97ST Tennis Courts									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	1	16,723			1-	16,723-
			SUBTOTAL FOR F/T SALARIED	1	16,723			1-	16,723-
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,200				1,200-
			043 SHIFT DIFFERENTIAL		300				300-
			045 HOLIDAY PAY		300				300-
			SUBTOTAL FOR ADD GRS PAY		1,800				1,800-
06	FRINGE	BENES	064 ALLOWANCE FOR UNIFORMS		235				235-
			089 FRINGE BENEFITS-OTHER		7,900				7,900-
			SUBTOTAL FOR FRINGE BENES		8,135				8,135-
			SUBTOTAL FOR BUDGET CODE 5256	1	26,658			1-	26,658-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
02	OTH	SALARIED	022 SEASONAL POSITIONS		129,470				129,470-
			SUBTOTAL FOR OTH SALARIED		129,470				129,470-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		66,030				66,030-
			SUBTOTAL FOR FRINGE BENES		66,030				66,030-
			SUBTOTAL FOR BUDGET CODE 5273		195,500				195,500-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02	OTH	SALARIED	022 SEASONAL POSITIONS		8,823				8,823-
			SUBTOTAL FOR OTH SALARIED		8,823				8,823-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		4,500				4,500-
			SUBTOTAL FOR FRINGE BENES		4,500				4,500-
			SUBTOTAL FOR BUDGET CODE 5278		13,323				13,323-
BUDGET CODE: 5285 SUTTON PARK									
02	OTH	SALARIED	022 SEASONAL POSITIONS		15,815				15,815-
			SUBTOTAL FOR OTH SALARIED		15,815				15,815-
06	FRINGE	BENES	089 FRINGE BENEFITS-OTHER		7,275				7,275-
			SUBTOTAL FOR FRINGE BENES		7,275				7,275-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5285				23,090			23,090-
BUDGET CODE: 5295 MADISON SQUARE PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,707			3- 108,707-
SUBTOTAL FOR F/T SALARIED			3	108,707			3- 108,707-
02 OTH SALARIED		022 SEASONAL POSITIONS		71,000			71,000-
SUBTOTAL FOR OTH SALARIED				71,000			71,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,665			82,665-
SUBTOTAL FOR FRINGE BENES				82,665			82,665-
SUBTOTAL FOR BUDGET CODE 5295			3	262,372			3- 262,372-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		34,000			34,000-
SUBTOTAL FOR OTH SALARIED				34,000			34,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,000			16,000-
SUBTOTAL FOR FRINGE BENES				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 5703				50,000			50,000-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		41,500			41,500-
SUBTOTAL FOR OTH SALARIED				41,500			41,500-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		260			260-
		047 OVERTIME		500			500-
SUBTOTAL FOR ADD GRS PAY				760			760-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000			18,000-
SUBTOTAL FOR FRINGE BENES				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 5725				60,260			60,260-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5727 Capsouto Park									
02	OTH	SALARIED	022	SEASONAL POSITIONS		45,000		45,000-	
		SUBTOTAL FOR OTH SALARIED				45,000		45,000-	
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		132		132-	
			045	HOLIDAY PAY		1,000		1,000-	
			047	OVERTIME		2,000		2,000-	
		SUBTOTAL FOR ADD GRS PAY				3,132		3,132-	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		20,000		20,000-	
		SUBTOTAL FOR FRINGE BENES				20,000		20,000-	
		SUBTOTAL FOR BUDGET CODE 5727				68,132		68,132-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	9	300,461	9-	300,461-	
		SUBTOTAL FOR F/T SALARIED		9		300,461	9-	300,461-	
02	OTH	SALARIED	022	SEASONAL POSITIONS		99,500		99,500-	
		SUBTOTAL FOR OTH SALARIED				99,500		99,500-	
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		198,884		198,884-	
		SUBTOTAL FOR FRINGE BENES				198,884		198,884-	
		SUBTOTAL FOR BUDGET CODE 5802			9	598,845	9-	598,845-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	14	483,973	14-	483,973-	
		SUBTOTAL FOR F/T SALARIED		14		483,973	14-	483,973-	
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		3,000		3,000-	
			045	HOLIDAY PAY		4,000		4,000-	
			047	OVERTIME		20,000		20,000-	
			061	SUPPER MONEY		200		200-	
		SUBTOTAL FOR ADD GRS PAY				27,200		27,200-	
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		3,000		3,000-	
			089	FRINGE BENEFITS-OTHER		236,519		236,519-	
		SUBTOTAL FOR FRINGE BENES				239,519		239,519-	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5820			14	750,692			14-	750,692-
TOTAL FOR MANHATTAN OPERATIONS			487	32,459,162	410	27,616,242	77-	4,842,920-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,193,393	24	1,248,909		55,516
SUBTOTAL FOR F/T SALARIED			24	1,193,393	24	1,248,909		55,516
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				114		114
SUBTOTAL FOR ADD GRS PAY						114		114
SUBTOTAL FOR BUDGET CODE 2160			24	1,193,393	24	1,249,023		55,630
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,718,129	18	1,773,823		55,694
SUBTOTAL FOR F/T SALARIED			18	1,718,129	18	1,773,823		55,694
SUBTOTAL FOR BUDGET CODE 2161			18	1,718,129	18	1,773,823		55,694
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	15,055,769	281	14,130,378	31-	925,391-
SUBTOTAL FOR F/T SALARIED			312	15,055,769	281	14,130,378	31-	925,391-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,487,796		4,605,524		1,882,272-
SUBTOTAL FOR OTH SALARIED				6,487,796		4,605,524		1,882,272-
03 UNSALARIED		031 UNSALARIED		386,919		386,919		
SUBTOTAL FOR UNSALARIED				386,919		386,919		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,257,164		1,257,164		
		042 LONGEVITY DIFFERENTIAL		543,712		543,712		
		043 SHIFT DIFFERENTIAL		195,000		195,000		
		045 HOLIDAY PAY		236,323		236,323		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		363,687		363,687			
		SUBTOTAL FOR ADD GRS PAY		2,595,886		2,595,886			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
		SUBTOTAL FOR FRINGE BENES		128,237		128,237			
		SUBTOTAL FOR BUDGET CODE 2360	312	24,654,607	281	21,846,944	31-		2,807,663-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	433,343	14	489,144			55,801
		SUBTOTAL FOR F/T SALARIED	14	433,343	14	489,144			55,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,181		4,181			2,000-
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		16,658		14,658			2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
		SUBTOTAL FOR FRINGE BENES		1,688		1,688			
		SUBTOTAL FOR BUDGET CODE 2377	14	451,689	14	505,490			53,801
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,903,106	51	2,994,764	1		91,658
		SUBTOTAL FOR F/T SALARIED	50	2,903,106	51	2,994,764	1		91,658
		SUBTOTAL FOR BUDGET CODE 2560	50	2,903,106	51	2,994,764	1		91,658
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,798,258	36	2,853,916			55,658
		SUBTOTAL FOR F/T SALARIED	36	2,798,258	36	2,853,916			55,658
		SUBTOTAL FOR BUDGET CODE 2760	36	2,798,258	36	2,853,916			55,658
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
02 OTH SALARIED		022 SEASONAL POSITIONS		88,763					88,763-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					88,763				88,763-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,665					29,665-
SUBTOTAL FOR FRINGE BENES					29,665				29,665-
SUBTOTAL FOR BUDGET CODE 5302					118,428				118,428-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,104					45,104-
SUBTOTAL FOR OTH SALARIED					45,104				45,104-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,748					20,748-
SUBTOTAL FOR FRINGE BENES					20,748				20,748-
SUBTOTAL FOR BUDGET CODE 5813					65,852				65,852-
BUDGET CODE: 5814 Queens Plaza Project Area									
02 OTH SALARIED		022 SEASONAL POSITIONS		85,543					85,543-
SUBTOTAL FOR OTH SALARIED					85,543				85,543-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,627					43,627-
SUBTOTAL FOR FRINGE BENES					43,627				43,627-
SUBTOTAL FOR BUDGET CODE 5814					129,170				129,170-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		133,872					133,872-
SUBTOTAL FOR OTH SALARIED					133,872				133,872-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,275					68,275-
SUBTOTAL FOR FRINGE BENES					68,275				68,275-
SUBTOTAL FOR BUDGET CODE 5816					202,147				202,147-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
02 OTH SALARIED		022 SEASONAL POSITIONS		103,376					103,376-
SUBTOTAL FOR OTH SALARIED					103,376				103,376-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,700			52,700-
		SUBTOTAL FOR FRINGE BENES		52,700			52,700-
		SUBTOTAL FOR BUDGET CODE 5823		156,076			156,076-
		TOTAL FOR QUEENS OPERATIONS	454	34,390,855	424	31,223,960	30-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	557,359	12	607,003	1
		SUBTOTAL FOR F/T SALARIED	11	557,359	12	607,003	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				152	152
		SUBTOTAL FOR ADD GRS PAY				152	152
		SUBTOTAL FOR BUDGET CODE 2180	11	557,359	12	607,155	1
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,178	27	1,624,822	16
		SUBTOTAL FOR F/T SALARIED	11	1,050,178	27	1,624,822	16
02 OTH SALARIED		022 SEASONAL POSITIONS				285,000	285,000
		SUBTOTAL FOR OTH SALARIED				285,000	285,000
04 ADD GRS PAY		047 OVERTIME				50,000	50,000
		SUBTOTAL FOR ADD GRS PAY				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 2181	11	1,050,178	27	1,959,822	16
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,648	3	142,648	
		SUBTOTAL FOR F/T SALARIED	3	142,648	3	142,648	
		SUBTOTAL FOR BUDGET CODE 2281	3	142,648	3	142,648	

3323

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	6,627,447	139	6,178,137	15-	449,310-
		SUBTOTAL FOR F/T SALARIED	154	6,627,447	139	6,178,137	15-	449,310-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,380,849		1,553,191		827,658-
		SUBTOTAL FOR OTH SALARIED		2,380,849		1,553,191		827,658-
03 UNSALARIED		031 UNSALARIED		130,160		130,160		
		SUBTOTAL FOR UNSALARIED		130,160		130,160		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		605,417		605,417		
		042 LONGEVITY DIFFERENTIAL		237,318		237,318		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		045 HOLIDAY PAY		84,579		84,579		
		047 OVERTIME		119,411		119,411		
		SUBTOTAL FOR ADD GRS PAY		1,101,725		1,101,725		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275		
		SUBTOTAL FOR FRINGE BENES		45,275		45,275		
		SUBTOTAL FOR BUDGET CODE 2380	154	10,285,456	139	9,008,488	15-	1,276,968-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,317,992	22	1,373,757		55,765
		SUBTOTAL FOR F/T SALARIED	22	1,317,992	22	1,373,757		55,765
		SUBTOTAL FOR BUDGET CODE 2580	22	1,317,992	22	1,373,757		55,765
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,799,368	22	1,855,240		55,872
		SUBTOTAL FOR F/T SALARIED	22	1,799,368	22	1,855,240		55,872
		SUBTOTAL FOR BUDGET CODE 2780	22	1,799,368	22	1,855,240		55,872
BUDGET CODE: 5863 Staten Island High Rock Park								
02 OTH SALARIED		022 SEASONAL POSITIONS		259,106				259,106-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					259,106				259,106-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,254					119,254-
SUBTOTAL FOR FRINGE BENES					119,254				119,254-
SUBTOTAL FOR BUDGET CODE 5863					378,360				378,360-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features									
02 OTH SALARIED		022 SEASONAL POSITIONS		70,000					70,000-
SUBTOTAL FOR OTH SALARIED					70,000				70,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,663					26,663-
SUBTOTAL FOR FRINGE BENES					26,663				26,663-
SUBTOTAL FOR BUDGET CODE 5884					96,663				96,663-
BUDGET CODE: 5886 Long Pond & Conference House									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,561					7,561-
SUBTOTAL FOR OTH SALARIED					7,561				7,561-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,251					3,251-
SUBTOTAL FOR FRINGE BENES					3,251				3,251-
SUBTOTAL FOR BUDGET CODE 5886					10,812				10,812-
TOTAL FOR STATEN ISLAND OPERATIONS			223	15,638,836	225	14,947,110		2	691,726-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	393,459	10	453,962		1	60,503
SUBTOTAL FOR F/T SALARIED				9	393,459	10	453,962	1	60,503
02 OTH SALARIED		022 SEASONAL POSITIONS		99,348		90,695			8,653-
SUBTOTAL FOR OTH SALARIED					99,348		90,695		8,653-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		268,359		268,359			
		047 OVERTIME		278,827		278,827			
		SUBTOTAL FOR ADD GRS PAY		547,186		547,186			
		SUBTOTAL FOR BUDGET CODE 2590	9	1,039,993	10	1,091,843	1	51,850	
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,123,522	16	1,175,195	1-	51,673	
		SUBTOTAL FOR F/T SALARIED	17	1,123,522	16	1,175,195	1-	51,673	
02 OTH SALARIED		022 SEASONAL POSITIONS		75,000				75,000-	
		SUBTOTAL FOR OTH SALARIED		75,000				75,000-	
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
		SUBTOTAL FOR UNSALARIED		27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,776		47,776			
		SUBTOTAL FOR ADD GRS PAY		47,776		47,776			
		SUBTOTAL FOR BUDGET CODE 2591	17	1,273,777	16	1,250,450	1-	23,327-	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,377	1	76,377			
		SUBTOTAL FOR F/T SALARIED	1	76,377	1	76,377			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538			
		SUBTOTAL FOR BUDGET CODE 2600	1	87,915	1	87,915			
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	865,534	12	970,534		105,000	
		SUBTOTAL FOR F/T SALARIED	12	865,534	12	970,534		105,000	
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000				25,000-	
		SUBTOTAL FOR OTH SALARIED		25,000				25,000-	
03 UNSALARIED		031 UNSALARIED		80,000				80,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 2660				12	970,534	12			970,534
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879			
SUBTOTAL FOR F/T SALARIED				5	490,879	5			490,879
SUBTOTAL FOR BUDGET CODE 2680				5	490,879	5			490,879
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,066,681	17	1,067,688	4-		1,007
SUBTOTAL FOR F/T SALARIED				21	1,066,681	17	1,067,688	4-	1,007
SUBTOTAL FOR BUDGET CODE 2690				21	1,066,681	17	1,067,688	4-	1,007
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,816,451	71	5,868,517	5-		52,066
SUBTOTAL FOR F/T SALARIED				76	5,816,451	71	5,868,517	5-	52,066
02 OTH SALARIED		022 SEASONAL POSITIONS		358,127		159,000			199,127-
SUBTOTAL FOR OTH SALARIED					358,127		159,000		199,127-
03 UNSALARIED		031 UNSALARIED		3,133		3,133			
SUBTOTAL FOR UNSALARIED					3,133		3,133		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		70,482		70,482			
SUBTOTAL FOR ADD GRS PAY					85,449		85,449		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
SUBTOTAL FOR FRINGE BENES					10,869		10,869		
SUBTOTAL FOR BUDGET CODE 2790				76	6,274,029	71	6,126,968	5-	147,061-
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,594	1	70,594			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	70,594	1	70,594		
SUBTOTAL FOR BUDGET CODE 2791			1	70,594	1	70,594		
TOTAL FOR FIVE BORO			142	11,274,402	133	11,156,871	9-	117,531-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2262 Park Enforcement Police								
01	F/T	SALARIED		001	FULL YEAR POSITIONS		87	87
SUBTOTAL FOR F/T SALARIED						87		87
02	OTH	SALARIED		022	SEASONAL POSITIONS		1,640	1,640
SUBTOTAL FOR OTH SALARIED						1,640		1,640
03	UN	SALARIED		031	UN	SALARIED	108	108
SUBTOTAL FOR UN						108		108
SUBTOTAL FOR BUDGET CODE 2262						1,835		1,835
BUDGET CODE: 2890 PEP ARSENAL								
01	F/T	SALARIED	192	001	FULL YEAR POSITIONS	180	8,825,813	12- 123,816
SUBTOTAL FOR F/T SALARIED			192	8,701,997	180	8,825,813	12-	123,816
02	OTH	SALARIED		021	PART-TIME POSITIONS	53	53	
				022	SEASONAL POSITIONS	2,472,648	1,366,981	1,105,667-
SUBTOTAL FOR OTH SALARIED				2,472,701		1,367,034		1,105,667-
03	UN	SALARIED		031	UN	SALARIED	155,193	40,000-
SUBTOTAL FOR UN				155,193		115,193		40,000-
04	ADD	GRS PAY		043	SHIFT DIFFERENTIAL	20		20-
				049	BACKPAY - PRIOR YEARS	256		256-
SUBTOTAL FOR ADD GRS PAY				276				276-
SUBTOTAL FOR BUDGET CODE 2890			192	11,330,167	180	10,308,040	12-	1,022,127-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,204,215	31	1,280,111	1-	75,896
		SUBTOTAL FOR F/T SALARIED	32	1,204,215	31	1,280,111	1-	75,896
03 UNSALARIED		031 UNSALARIED		30,378		30,378		
		SUBTOTAL FOR UNSALARIED		30,378		30,378		
		SUBTOTAL FOR BUDGET CODE 2892	32	1,234,593	31	1,310,489	1-	75,896
BUDGET CODE: 2899 UPS - Chief Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,134,682	20	1,234,682	1-	100,000
		SUBTOTAL FOR F/T SALARIED	21	1,134,682	20	1,234,682	1-	100,000
03 UNSALARIED		031 UNSALARIED		50,000				50,000-
		SUBTOTAL FOR UNSALARIED		50,000				50,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,949		190,949		
		043 SHIFT DIFFERENTIAL		110,000		110,000		
		045 HOLIDAY PAY		50,000				50,000-
		047 OVERTIME		190,936		190,936		
		SUBTOTAL FOR ADD GRS PAY		541,885		491,885		50,000-
		SUBTOTAL FOR BUDGET CODE 2899	21	1,726,567	20	1,726,567	1-	
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks								
02 OTH SALARIED		022 SEASONAL POSITIONS		9,328				9,328-
		SUBTOTAL FOR OTH SALARIED		9,328				9,328-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,300				4,300-
		SUBTOTAL FOR FRINGE BENES		4,300				4,300-
		SUBTOTAL FOR BUDGET CODE 5114		13,628				13,628-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	313,773			7-	313,773-
		SUBTOTAL FOR F/T SALARIED	7	313,773			7-	313,773-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		27,805				27,805-	
		SUBTOTAL FOR OTH SALARIED		27,805				27,805-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		144,335				144,335-	
		SUBTOTAL FOR FRINGE BENES		144,335				144,335-	
		SUBTOTAL FOR BUDGET CODE 5238	7	485,913			7-	485,913-	
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,314,056			33-	1,314,056-	
		SUBTOTAL FOR F/T SALARIED	33	1,314,056			33-	1,314,056-	
02 OTH SALARIED		022 SEASONAL POSITIONS		342,660				342,660-	
		SUBTOTAL FOR OTH SALARIED		342,660				342,660-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		762,088				762,088-	
		SUBTOTAL FOR FRINGE BENES		762,088				762,088-	
		SUBTOTAL FOR BUDGET CODE 5246	33	2,418,804			33-	2,418,804-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,057,236			31-	1,057,236-	
		SUBTOTAL FOR F/T SALARIED	31	1,057,236			31-	1,057,236-	
02 OTH SALARIED		022 SEASONAL POSITIONS		187,637				187,637-	
		SUBTOTAL FOR OTH SALARIED		187,637				187,637-	
03 UNSALARIED		031 UNSALARIED		254,797				254,797-	
		SUBTOTAL FOR UNSALARIED		254,797				254,797-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000				35,000-	
		043 SHIFT DIFFERENTIAL		47,192				47,192-	
		045 HOLIDAY PAY		25,000				25,000-	
		047 OVERTIME		55,000				55,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		163,192				163,192-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,660				9,660-	
		089 FRINGE BENEFITS-OTHER		764,832				764,832-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					774,492				774,492-
SUBTOTAL FOR BUDGET CODE 5276				31	2,437,354			31-	2,437,354-
BUDGET CODE: 5298 Junior Ranger Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		82,206			82,206-
SUBTOTAL FOR OTH SALARIED					82,206				82,206-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		422			422-
			045	HOLIDAY PAY		268			268-
			047	OVERTIME		17			17-
			049	BACKPAY - PRIOR YEARS		2,852			2,852-
SUBTOTAL FOR ADD GRS PAY					3,559				3,559-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		39,451				39,451-
SUBTOTAL FOR FRINGE BENES					39,451				39,451-
SUBTOTAL FOR BUDGET CODE 5298					125,216				125,216-
BUDGET CODE: 5864 Plover - UPS									
02	OTH	SALARIED	022	SEASONAL POSITIONS		29,299			29,299-
SUBTOTAL FOR OTH SALARIED					29,299				29,299-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		13,478				13,478-
SUBTOTAL FOR FRINGE BENES					13,478				13,478-
SUBTOTAL FOR BUDGET CODE 5864					42,777				42,777-
BUDGET CODE: 5885 UPR Adapting to Climate Change In NYC									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		10,313			10,313-
SUBTOTAL FOR F/T SALARIED					10,313				10,313-
03	UNSALARIED	031	UNSALARIED		33,019				33,019-
SUBTOTAL FOR UNSALARIED					33,019				33,019-
04	ADD	GRS PAY	043	SHIFT DIFFERENTIAL		170			170-
			045	HOLIDAY PAY		1,068			1,068-
			047	OVERTIME		201			201-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,439			1,439-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,000			21,000-
SUBTOTAL FOR FRINGE BENES				21,000			21,000-
SUBTOTAL FOR BUDGET CODE 5885				65,771			65,771-
TOTAL FOR URBAN PARK SERVICES			316	19,880,790	231	13,346,931	85- 6,533,859-
TOTAL FOR MAINTENANCE & OPERATIONS			2,969	245,820,524	2,716	215,397,954	253- 30,422,570-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,969	245,820,524	2,716	215,397,954	30,422,570-
FINANCIAL PLAN SAVINGS			173	11,184,698	11,184,698
APPROPRIATION	2,969	245,820,524	2,889	226,582,652	19,237,872-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,996,703		187,339,097	3,342,394
OTHER CATEGORICAL		12,276,478		580,000	11,696,478-
CAPITAL FUNDS - I.F.A.					
STATE		1,418,317			1,418,317-
FEDERAL - C.D.		1,374,079		1,374,079	
FEDERAL - OTHER		3,368,567			3,368,567-
INTRA-CITY SALES		43,386,380		37,289,476	6,096,904-
TOTAL		245,820,524		226,582,652	19,237,872-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	2	352,149
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	54	4,348,147
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	5	616,510
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-212,614	110	6,759,532
1118	DIRECTOR OF STADIA (PARKS	D 846	06181	49,492-212,614	3	274,000
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 85,053	9	513,488
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	98,500
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	18	1,595,495
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1138	ADMINISTRATIVE SUPERVISOR	D 846	10035	49,492-212,614	1	85,000
1140	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	80,000
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	1	93,018
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	27	2,720,256
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	5	451,662
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	18	1,306,842
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	15	1,049,236
1162	AGENCY ATTORNEY INTERNE	D 846	30086	60,354- 63,722	3	189,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	2	225,190
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	223,000
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	160,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	12	1,236,441
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	7	533,924
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	17	1,251,992
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	4	309,071
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	2	104,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	2	130,000
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	6	620,010
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	3	192,000
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	2	200,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	1	93,600
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	65,698- 99,666	2	141,738
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	2	243,920
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-138,848	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	62,010- 71,715	11	614,697
1302	MARINE MAINTENANCE MECHAN	D 846	92587	66,855- 81,533	2	133,710
1310	PAA	D 846	10124	45,978- 75,630	33	1,833,640
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,561- 72,633	3	218,684
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	8	601,593
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1381	ASSOCIATE INVESTIGATOR (N	D 846	31121	49,528- 71,340	1	67,943

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	6	309,883
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	14	1,067,258
1400	MACHINIST	D 846	92610	70,010- 76,232	2	152,465
1405	BLACKSMITH	D 846	92305	100,725-100,725	11	1,107,975
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	8	558,381
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	1	75,543
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	15	809,192
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869- 49,041	4	215,324
1435	REC SUPV	D 846	60440	49,824- 66,746	1	49,824
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	99	6,013,146
1450	DOCKMASTER	D 846	81610	45,944- 56,232	1	60,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	64,000
1452	SUPERVISING DOCKMASTER	D 846	81660	49,604- 60,713	3	180,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	2	62,630
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	128,000
1475	PARK SUPERVISOR	D 846	81111	69,561- 72,633	237	15,555,947
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	115	6,574,428
1509	FORESTER	D 846	81361	50,164- 61,808	21	1,054,368
1510	GARDENER	D 846	81310	42,092- 58,258	102	4,761,561
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	1	70,000
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	238	8,392,140
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	47	2,376,378
1555	APSW	D 846	81106	44,051- 54,644	316	14,118,502
1560	CPW	D 846	90641	33,662- 45,465	693	23,337,431
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	1	34,303
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	49,676- 70,607	2	100,832
1590	CITY PARK WORKER	D 846	90641	33,662- 45,465	5	150,746
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	2	101,670
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	4	281,976
1613	CITY PLANNER	D 846	22122	53,532-100,047	7	498,035
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	45	1,948,185
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	3	103,872
1619	CASHIER	D 846	10605	35,285- 52,966	1	52,966
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	1	33,270
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	2	165,979
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	47,782
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	4	313,000
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	1	90,000
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	79,462-125,864	1	85,000
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	79,462-125,864	3	275,561
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	1	35,000



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 73,260	2	98,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	102	4,631,237
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	3	109,317
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	18	913,553
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	29,271
1858	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	37,907
1896	EXTERMINATOR	D 846	90510	32,992- 41,844	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	83	4,445,243
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	18	1,849,507
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	27	2,417,121
3030	PLASTERER	D 846	92235	74,157- 84,751	1	74,157
3031	PAINTER	D 846	91830	63,945- 73,080	17	1,094,829
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	2	146,160
3035	LETTERER	D 846	91825	60,271- 60,271	1	60,272
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	3	265,881
3040	PLUMBER	D 846	91915	83,738- 96,068	28	2,353,684
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	1	61,387
3050	STEAM FITTER	D 846	91925	88,888- 89,230	6	535,382
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	1	66,905
3055	CARPENTER	D 846	92005	76,204- 87,090	27	2,057,506
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	3	245,055
3062	BRICKLAYER	D 846	92205	83,621- 83,621	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	6	443,520
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	6	534,066
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	59,378- 72,012	2	123,598
3116	STOCK WORKER	D 846	12200	24,233- 46,519	1	35,283
3119	AUTO SERVICE WORKER	D 846	92508	34,667- 45,745	8	279,174
5173	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	50,000
SUBTOTAL FOR OBJECT 001					2,803	145,514,544

POSITION SCHEDULE FOR U/A 002				2,803	145,514,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				86	4,464,592
TOTAL FOR U/A 002				2,889	149,979,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		2,368,300					2,368,300-
		SUBTOTAL FOR OTH SALARIED		2,368,300					2,368,300-
		SUBTOTAL FOR BUDGET CODE E003		2,368,300					2,368,300-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	20	1,105,610	20	1,105,610			
		SUBTOTAL FOR F/T SALARIED	20	1,105,610	20	1,105,610			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE Z031	20	1,105,838	20	1,105,838			
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5		5				
		SUBTOTAL FOR F/T SALARIED	5		5				
		SUBTOTAL FOR BUDGET CODE 3820	5		5				
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	186,404	5	186,404			
		SUBTOTAL FOR F/T SALARIED	5	186,404	5	186,404			
		SUBTOTAL FOR BUDGET CODE 3821	5	186,404	5	186,404			
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	250,820	5	250,820			
		SUBTOTAL FOR F/T SALARIED	5	250,820	5	250,820			
		SUBTOTAL FOR BUDGET CODE 3825	5	250,820	5	250,820			
BUDGET CODE: 3826 Forestry & Horticulture Indirect									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,328	2	100,328			
		SUBTOTAL FOR F/T SALARIED	2	100,328	2	100,328			
		SUBTOTAL FOR BUDGET CODE 3826	2	100,328	2	100,328			
TOTAL FOR			37	4,011,690	37	1,643,390			2,368,300-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,785		82,785			
		SUBTOTAL FOR F/T SALARIED		82,785		82,785			
		SUBTOTAL FOR BUDGET CODE Z032		82,785		82,785			
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,436,648	101	5,436,648			
		SUBTOTAL FOR F/T SALARIED	101	5,436,648	101	5,436,648			
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564			
		SUBTOTAL FOR OTH SALARIED		71,564		71,564			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 3807	101	5,508,440	101	5,508,440			
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	15,081,311	246	15,081,311			
		SUBTOTAL FOR F/T SALARIED	246	15,081,311	246	15,081,311			
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000			
		SUBTOTAL FOR OTH SALARIED		100,000		100,000			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	246	15,426,327	246	15,426,327			
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		535,992		535,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		697,508		697,508			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,308,930		1,308,930			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,308,982		1,308,982			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174			
		SUBTOTAL FOR F/T SALARIED	18	1,302,174	18	1,302,174			
03 UNSALARIED		031 UNSALARIED		130,217		130,217			
		SUBTOTAL FOR UNSALARIED		130,217		130,217			
		SUBTOTAL FOR BUDGET CODE 3812	18	1,432,391	18	1,432,391			
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,647		6,647			
		SUBTOTAL FOR F/T SALARIED		6,647		6,647			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3813				6,647		6,647		
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,045		4,045		
SUBTOTAL FOR F/T SALARIED				4,045		4,045		
SUBTOTAL FOR BUDGET CODE 3815				4,045		4,045		
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,778		77,778		
SUBTOTAL FOR F/T SALARIED				77,778		77,778		
SUBTOTAL FOR BUDGET CODE 3816				77,778		77,778		
TOTAL FOR CAPITAL PROJECTS			365	23,847,395	365	23,847,395		
TOTAL FOR DESIGN & ENGINEERING			402	27,859,085	402	25,490,785		2,368,300-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	402	27,859,085	402	25,490,785	2,368,300-
FINANCIAL PLAN SAVINGS	103	9,483,069	103	9,483,069	
APPROPRIATION	505	37,342,154	505	34,973,854	2,368,300-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	34,973,854	34,973,854	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,368,300		2,368,300-
INTRA-CITY SALES			
<b>TOTAL</b>	<b>37,342,154</b>	<b>34,973,854</b>	<b>2,368,300-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	49,492-212,614	1	79,000
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	12	763,373
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1119	PROCUREMENT ANALYST	D 846	12158	40,139- 85,053	14	785,194
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	115,000
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	4	456,922
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	7	751,606
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	4	272,474
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	13	970,896
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	24	2,472,880
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	104,000
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	3	144,000
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	3	213,000
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	65,698-103,007	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	4	236,107
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	3	219,896
1271	MECHANICAL ENGINEERING IN	D 846	20403	49,851- 52,496	1	48,000
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	3	194,910
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	299,669
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	4	321,032
1280	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	44	3,536,333
1281	ARCHITECTURAL INTERN	D 846	21205	49,851- 52,496	1	48,000
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	32	2,430,020
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	64	4,398,143
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	4	192,000
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	65,698- 99,666	12	874,788
1296	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	2	125,947
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	16	804,573
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	195,546
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	4	236,051
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	3	231,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	12	704,399
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	36	2,080,981
1363	SURVEYOR	D 846	21015	55,345- 92,249	7	420,077
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	25	1,527,293
1379	INVESTIGATOR	D 846	31105	40,224- 55,848	1	40,224
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	3	165,045

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	491,683
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	2	106,321
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	11	654,934
1509	FORESTER	D 846	81361	50,164- 61,808	32	1,606,664
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	1	91,000
1613	CITY PLANNER	D 846	22122	53,532-100,047	8	538,742
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	2	108,364
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	2	93,264
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	15	644,848
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	34,624
1683	PUBLIC RECORDS AIDE	D 846	60215	33,183- 44,182	1	33,183
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	11	502,499
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	3	102,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	1	75,000
	SUBTOTAL FOR OBJECT 001				478	32,329,605
-----						
	POSITION SCHEDULE FOR U/A 003				478	32,329,605
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				27	1,826,149
	TOTAL FOR U/A 003				505	34,155,754
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED	022	SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED			208,595				208,595
		SUBTOTAL FOR BUDGET CODE 4982			208,595				208,595
BUDGET CODE: 4993 DOE Learn To Swim Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		373,680			373,680-
		SUBTOTAL FOR OTH SALARIED			373,680				373,680-
		SUBTOTAL FOR BUDGET CODE 4993			373,680				373,680-
		TOTAL FOR			582,275				208,595
									373,680-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	19	901,818		19	1,526,818
		SUBTOTAL FOR F/T SALARIED		19	901,818			19	1,526,818
02	OTH	SALARIED	022	SEASONAL POSITIONS		755,014			53,876
		SUBTOTAL FOR OTH SALARIED			755,014				53,876
03	UN	SALARIED	031	UN		125,232			125,232
		SUBTOTAL FOR UNSALARIED			125,232				125,232
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912			375,912
			042	LONGEVITY DIFFERENTIAL		114			114
			043	SHIFT DIFFERENTIAL		63,000			63,000
			045	HOLIDAY PAY		829			829
			047	OVERTIME		202,528			202,528
		SUBTOTAL FOR ADD GRS PAY			642,383				642,383
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		345			345
		SUBTOTAL FOR FRINGE BENES			345				345

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			19	2,424,792	19	2,348,654	76,138-
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		21,789			21,789-
SUBTOTAL FOR OTH SALARIED				21,789			21,789-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,102			7,102-
SUBTOTAL FOR FRINGE BENES				7,102			7,102-
SUBTOTAL FOR BUDGET CODE 5311				28,891			28,891-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		44,386			44,386-
SUBTOTAL FOR OTH SALARIED				44,386			44,386-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		209			209-
		045 HOLIDAY PAY		731			731-
		047 OVERTIME		43			43-
SUBTOTAL FOR ADD GRS PAY				983			983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,877			20,877-
SUBTOTAL FOR FRINGE BENES				20,877			20,877-
SUBTOTAL FOR BUDGET CODE 5314				66,246			66,246-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,972			2,972-
SUBTOTAL FOR OTH SALARIED				2,972			2,972-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,398			1,398-
SUBTOTAL FOR FRINGE BENES				1,398			1,398-
SUBTOTAL FOR BUDGET CODE 5316				4,370			4,370-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		158,857			158,857-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					158,857				158,857-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7					7-
		045 HOLIDAY PAY		220					220-
		061 SUPPER MONEY		8					8-
SUBTOTAL FOR ADD GRS PAY					235				235-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,805					79,805-
SUBTOTAL FOR FRINGE BENES					79,805				79,805-
SUBTOTAL FOR BUDGET CODE 5325					238,897				238,897-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		206,540					206,540-
SUBTOTAL FOR OTH SALARIED					206,540				206,540-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,008					95,008-
SUBTOTAL FOR FRINGE BENES					95,008				95,008-
SUBTOTAL FOR BUDGET CODE 5359					301,548				301,548-
TOTAL FOR CENTRAL RECREATION			19	3,064,744	19	2,348,654			716,090-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675			
SUBTOTAL FOR F/T SALARIED				1	31,675	1	31,675		
SUBTOTAL FOR BUDGET CODE 4100				1	31,675	1	31,675		
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,986,077	32	1,986,077			
SUBTOTAL FOR F/T SALARIED				32	1,986,077	32	1,986,077		
02 OTH SALARIED		022 SEASONAL POSITIONS		339,122		118,533			220,589-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					339,122				118,533	220,589-
03	UN SALARIED	031 UN SALARIED		53,363		53,363			53,363	
SUBTOTAL FOR UNSALARIED					53,363				53,363	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,658		1,658			1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857			75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000			14,000	
		045 HOLIDAY PAY		11,609		11,609			11,609	
		047 OVERTIME		31,299		31,299			31,299	
SUBTOTAL FOR ADD GRS PAY					134,423				134,423	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,335		5,335			5,335	
SUBTOTAL FOR FRINGE BENES					5,335				5,335	
SUBTOTAL FOR BUDGET CODE 4900				32	2,518,320	32			2,297,731	220,589-
TOTAL FOR BRONX RECREATION				33	2,549,995	33			2,329,406	220,589-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION										
BUDGET CODE: 4120 BROOKLYN ADMIN										
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	262,141	5	262,141			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	60	2,667,310	60	2,667,310			2,667,310	
SUBTOTAL FOR F/T SALARIED				60	2,667,310	60			2,667,310	
02	OTH SALARIED	021 PART-TIME POSITIONS							68,000	68,000
		022 SEASONAL POSITIONS		320,857		103,071			103,071	217,786-
SUBTOTAL FOR OTH SALARIED					320,857				171,071	149,786-
03	UN SALARIED	031 UN SALARIED		312,524		244,524			244,524	68,000-
SUBTOTAL FOR UNSALARIED					312,524				244,524	68,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918		
		042 LONGEVITY DIFFERENTIAL		182,972		182,972		
		043 SHIFT DIFFERENTIAL		41,000		41,000		
		045 HOLIDAY PAY		22,389		22,389		
		047 OVERTIME		52,781		52,781		
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469		
		SUBTOTAL FOR FRINGE BENES		7,469		7,469		
		SUBTOTAL FOR BUDGET CODE 4920	60	3,651,220	60	3,433,434		217,786-
BUDGET CODE: 5331 Brooklyn Recreation programs Borowide								
02 OTH SALARIED		022 SEASONAL POSITIONS		77,668				77,668-
		SUBTOTAL FOR OTH SALARIED		77,668				77,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,727				35,727-
		SUBTOTAL FOR FRINGE BENES		35,727				35,727-
		SUBTOTAL FOR BUDGET CODE 5331		113,395				113,395-
		TOTAL FOR BROOKLYN RECREATION	65	4,026,756	65	3,695,575		331,181-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964		
		SUBTOTAL FOR F/T SALARIED	6	377,964	6	377,964		
		SUBTOTAL FOR BUDGET CODE 4140	6	377,964	6	377,964		
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,495,569	86	4,495,569		
		SUBTOTAL FOR F/T SALARIED	86	4,495,569	86	4,495,569		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS				60,000			60,000
		022 SEASONAL POSITIONS		525,452		248,175			277,277-
		SUBTOTAL FOR OTH SALARIED		525,452		308,175			217,277-
03		UNSALARIED							
		031 UNSALARIED		1,205,620		1,145,620			60,000-
		SUBTOTAL FOR UNSALARIED		1,205,620		1,145,620			60,000-
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	86	6,688,140	86	6,410,863			277,277-
BUDGET CODE: 5351 MANHATTAN RECREATION									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		18,493					18,493-
		SUBTOTAL FOR OTH SALARIED		18,493					18,493-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		8,507					8,507-
		SUBTOTAL FOR FRINGE BENES		8,507					8,507-
		SUBTOTAL FOR BUDGET CODE 5351		27,000					27,000-
BUDGET CODE: 5354 MANHATTAN PAS									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		96,188					96,188-
		SUBTOTAL FOR OTH SALARIED		96,188					96,188-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		44,247					44,247-
		SUBTOTAL FOR FRINGE BENES		44,247					44,247-
		SUBTOTAL FOR BUDGET CODE 5354		140,435					140,435-
		TOTAL FOR MANHATTAN RECREATION	92	7,233,539	92	6,788,827			444,712-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	415,029	9	415,029			
		SUBTOTAL FOR F/T SALARIED	9	415,029	9	415,029			
		SUBTOTAL FOR BUDGET CODE 4160	9	415,029	9	415,029			
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
		SUBTOTAL FOR F/T SALARIED		3,796		3,796			
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796			
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,393,243	43	2,393,243			
		SUBTOTAL FOR F/T SALARIED	43	2,393,243	43	2,393,243			
02 OTH SALARIED		021 PART-TIME POSITIONS				5,998			5,998
		022 SEASONAL POSITIONS		601,874		340,954			260,920-
		SUBTOTAL FOR OTH SALARIED		601,874		346,952			254,922-
03 UNSALARIED		031 UNSALARIED		273,240		267,242			5,998-
		SUBTOTAL FOR UNSALARIED		273,240		267,242			5,998-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042 LONGEVITY DIFFERENTIAL		202,922		202,922			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		9,950		9,950			
		047 OVERTIME		19,639		19,639			
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
		SUBTOTAL FOR FRINGE BENES		3,201		3,201			
		SUBTOTAL FOR BUDGET CODE 4960	43	3,668,897	43	3,407,977			260,920-
			3350						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS RECREATION			52	4,087,722	52	3,826,802	260,920-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,228,662	23	1,198,662	30,000-
SUBTOTAL FOR F/T SALARIED			23	1,228,662	23	1,198,662	30,000-
02 OTH SALARIED		021 PART-TIME POSITIONS				60,000	60,000
		022 SEASONAL POSITIONS		207,436		65,933	141,503-
SUBTOTAL FOR OTH SALARIED				207,436		125,933	81,503-
03 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			23	1,756,769	23	1,645,266	111,503-
TOTAL FOR STATEN ISLAND RECREATION			23	1,756,769	23	1,645,266	111,503-
TOTAL FOR RECREATION SERVICES			284	23,301,800	284	20,843,125	2,458,675-



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	23,301,800	284	20,843,125	2,458,675-
FINANCIAL PLAN SAVINGS	18	707,015	19	1,881,550	1,174,535
APPROPRIATION	302	24,008,815	303	22,724,675	1,284,140-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,714,353		22,724,675	10,322
OTHER CATEGORICAL		920,782			920,782-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		373,680			373,680-
<b>TOTAL</b>		<b>24,008,815</b>		<b>22,724,675</b>	<b>1,284,140-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	10	809,353
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	53,373-119,841	3	165,000
1118	ADMINISTRATIVE STAFF ANAL	D 846	1002D	59,032-146,276	1	79,399
1120	ADMINISTRATIVE STAFF ANAL	D 846	1002E	65,303-162,014	1	110,000
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	1	81,120
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	7	349,529
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	80,000
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	81	4,491,042
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	9	524,263
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	40	1,246,032
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	3	98,889
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	34	1,406,233
1555	ASSOC. PARK SERVICE WORKE	D 846	81106	44,051- 54,644	1	44,051
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	21	715,531
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	120,819
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	9	354,700
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	75	2,750,079
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	21	897,598
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	3	94,531
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	1	54,580
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,458- 65,459	1	65,458
SUBTOTAL FOR OBJECT 001					334	15,304,881

POSITION SCHEDULE FOR U/A 004				334	15,304,881
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-31	-1,420,513
TOTAL FOR U/A 004				303	13,884,368

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES			697				697-
		170 CLEANING SUPPLIES			2,100				2,100-
		SUBTOTAL FOR SUPPLYS&MATL			2,797				2,797-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			19,956				19,956-
		SUBTOTAL FOR PROPTY&EQUIP			19,956				19,956-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			230,456				230,456-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			240,456				240,456-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			15,935,435				15,935,435-
		607 MAINT & REP MOTOR VEH EQUIP			6,210				6,210-
		608 MAINT & REP GENERAL			104,000				104,000-
		612 OFFICE EQUIPMENT MAINTENANCE			144,546				144,546-
		619 SECURITY SERVICES		1	9,600			1-	9,600-
		686 PROF SERV OTHER			2,100				2,100-
		SUBTOTAL FOR CNTRCTL SVCS		1	16,201,891			1-	16,201,891-
		SUBTOTAL FOR BUDGET CODE E006		1	16,465,100			1-	16,465,100-
BUDGET CODE: Z001 PlanYC Energy Efficiency with DCAS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			125,000				125,000-
		SUBTOTAL FOR SUPPLYS&MATL			125,000				125,000-
		SUBTOTAL FOR BUDGET CODE Z001			125,000				125,000-
BUDGET CODE: 2089 POP OTPS - Bronx									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		100 SUPPLIES + MATERIALS - GENERAL			221,208		96,500		124,708-
		169 MAINTENANCE SUPPLIES			69,500		50,000		19,500-
		170 CLEANING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			320,708		146,500		174,208-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			5,500				5,500-
		314 OFFICE FURITURE			4,282				4,282-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					9,782				9,782-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,580					8,580-
		608 MAINT & REP GENERAL		7,430					7,430-
SUBTOTAL FOR CNTRCTL SVCS					16,010				16,010-
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		75,227					75,227-
		100 SUPPLIES + MATERIALS - GENERAL		111,211		89,238			21,973-
		169 MAINTENANCE SUPPLIES		32,357		31,255			1,102-
		170 CLEANING SUPPLIES		3,905		2,881			1,024-
SUBTOTAL FOR SUPPLYS&MATL					222,700		123,374		99,326-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		102,800					102,800-
		319 SECURITY EQUIPMENT				2,126			2,126
SUBTOTAL FOR PROPTY&EQUIP					102,800		2,126		100,674-
SUBTOTAL FOR BUDGET CODE 2189					325,500		125,500		200,000-
BUDGET CODE: 2190 JARC									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		34,590					34,590-
SUBTOTAL FOR PROPTY&EQUIP					34,590				34,590-
SUBTOTAL FOR BUDGET CODE 2190					34,590				34,590-
BUDGET CODE: 2263 Community Events									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		37,561		125,000			87,439
SUBTOTAL FOR SUPPLYS&MATL					37,561		125,000		87,439
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		2,805					2,805-
SUBTOTAL FOR PROPTY&EQUIP					2,805				2,805-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		36,210					36,210-
SUBTOTAL FOR OTHR SER&CHR					36,210				36,210-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		296,160					296,160-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP			2,264					2,264-
		SUBTOTAL FOR CNTRCTL SVCS			298,424					298,424-
		SUBTOTAL FOR BUDGET CODE 2263			375,000			125,000		250,000-
BUDGET CODE: 2264 Randall's Island Expense										
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			5,335			5,335		
		SUBTOTAL FOR CNTRCTL SVCS			5,335			5,335		
		SUBTOTAL FOR BUDGET CODE 2264			7,335			5,335		2,000-
BUDGET CODE: 2284 Worlds Fair Marina Expense										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			3,500					3,500-
		100 SUPPLIES + MATERIALS - GENERAL			7,465			15,700		8,235
		105 AUTOMOTIVE SUPPLIES & MATERIAL			54,000			54,000		
		169 MAINTENANCE SUPPLIES			71,000			35,000		36,000-
		SUBTOTAL FOR SUPPLYS&MATL			135,965			104,700		31,265-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,000			2,000		
		319 SECURITY EQUIPMENT			15,695					15,695-
		332 PURCH DATA PROCESSING EQUIPT						2,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			17,695			4,000		13,695-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						5,400		5,400
		417 ADVERTISING						20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR						25,400		25,400
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			6,000			35,000		29,000
		607 MAINT & REP MOTOR VEH EQUIP			12,000			10,400		1,600-
		608 MAINT & REP GENERAL			136,300			60,000		76,300-
		615 PRINTING CONTRACTS			3,000					3,000-
		624 CLEANING SERVICES		1	4,800		1	8,300		3,500
		671 TRAINING PRGM CITY EMPLOYEES			2,200			2,200		
		SUBTOTAL FOR CNTRCTL SVCS		1	164,300		1	115,900		48,400-
		SUBTOTAL FOR BUDGET CODE 2284		1	317,960		1	250,000		67,960-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90,000				90,000-
			100 SUPPLIES + MATERIALS - GENERAL		412,787		1,849,500		1,436,713
			109 FUEL OIL		125,500		125,500		
			169 MAINTENANCE SUPPLIES		22,290				22,290-
			170 CLEANING SUPPLIES		53,900				53,900-
			199 DATA PROCESSING SUPPLIES		4,000				4,000-
			SUBTOTAL FOR SUPPLYS&MATL		708,477		1,975,000		1,266,523
30	PROPTY&EQUIP		305 MOTOR VEHICLES		517,800				517,800-
			314 OFFICE FURITURE		2,290				2,290-
			315 OFFICE EQUIPMENT		7,595				7,595-
			332 PURCH DATA PROCESSING EQUIPT		31,000				31,000-
			SUBTOTAL FOR PROPTY&EQUIP		558,685				558,685-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		527,830				527,830-
			412 RENTALS OF MISC.EQUIP		312,200		1,275,000		962,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,000				19,000-
			SUBTOTAL FOR OTHR SER&CHR		859,030		1,275,000		415,970
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		18,000				18,000-
			615 PRINTING CONTRACTS		45,000				45,000-
			624 CLEANING SERVICES		6,000				6,000-
			671 TRAINING PRGM CITY EMPLOYEES		130,240				130,240-
			SUBTOTAL FOR CNTRCTL SVCS		199,240				199,240-
			SUBTOTAL FOR BUDGET CODE 2289		2,325,432		3,250,000		924,568
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152,307		1,499,256		1,346,949
			169 MAINTENANCE SUPPLIES		12,525				12,525-
			SUBTOTAL FOR SUPPLYS&MATL		164,832		1,499,256		1,334,424
30	PROPTY&EQUIP		337 BOOKS-OTHER		300				300-
			SUBTOTAL FOR PROPTY&EQUIP		300				300-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		4,944				4,944-
			SUBTOTAL FOR CNTRCTL SVCS		4,944				4,944-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2316					170,076			1,499,256		1,329,180
BUDGET CODE: 2319 Croton Forestry Management Program/VC										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	74,206					74,206-
			169	MAINTENANCE SUPPLIES	8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					82,206					82,206-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,055					2,055-
SUBTOTAL FOR PROPTY&EQUIP					2,055					2,055-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000					4,000-
			608	MAINT & REP GENERAL	4,000					4,000-
SUBTOTAL FOR CNRCTL SVCS					8,000					8,000-
SUBTOTAL FOR BUDGET CODE 2319					92,261					92,261-
BUDGET CODE: 2389 POP OTPS - Queens										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	116,500					116,500-
			100	SUPPLIES + MATERIALS - GENERAL	29,842			56,500		26,658
			169	MAINTENANCE SUPPLIES	117,058			30,000		87,058-
			170	CLEANING SUPPLIES	17,895			3,000		14,895-
SUBTOTAL FOR SUPPLYS&MATL					281,295			89,500		191,795-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,205					9,205-
SUBTOTAL FOR PROPTY&EQUIP					9,205					9,205-
60		CNRCTL SVCS	608	MAINT & REP GENERAL				1,000		1,000
SUBTOTAL FOR CNRCTL SVCS								1,000		1,000
SUBTOTAL FOR BUDGET CODE 2389					290,500			90,500		200,000-
BUDGET CODE: 2489 POP OTPS - Staten Island										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	108,677			18,000		90,677-
			169	MAINTENANCE SUPPLIES	5,850					5,850-
SUBTOTAL FOR SUPPLYS&MATL					114,527			18,000		96,527-
30		PROPTY&EQUIP	314	OFFICE FURITURE	28,473					28,473-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					28,473				28,473-
SUBTOTAL FOR BUDGET CODE 2489					143,000		18,000		125,000-
BUDGET CODE: 2495 DEP Demand Management Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,375					11,375-
SUBTOTAL FOR PROPTY&EQUIP					11,375				11,375-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,630					8,630-
SUBTOTAL FOR CNTRCTL SVCS					8,630				8,630-
SUBTOTAL FOR BUDGET CODE 2495					20,005				20,005-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,000					135,000-
		100 SUPPLIES + MATERIALS - GENERAL		32,005		72,000			39,995
		110 FOOD & FORAGE SUPPLIES		5,000		5,000			
		169 MAINTENANCE SUPPLIES		50,000		35,000			15,000-
		170 CLEANING SUPPLIES		16,500		1,500			15,000-
SUBTOTAL FOR SUPPLYS&MATL					238,505		113,500		125,005-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,793		2,000			12,793-
		315 OFFICE EQUIPMENT		401					401-
		319 SECURITY EQUIPMENT				4,000			4,000
SUBTOTAL FOR PROPTY&EQUIP					15,194		6,000		9,194-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,676					8,676-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					13,676				13,676-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		52,125					52,125-
SUBTOTAL FOR CNTRCTL SVCS					52,125				52,125-
SUBTOTAL FOR BUDGET CODE 2589					319,500		119,500		200,000-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,890					20,890-
SUBTOTAL FOR SUPPLYS&MATL					20,890				20,890-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		11,110					11,110-
		SUBTOTAL FOR CNTRCTL SVCS		11,110					11,110-
		SUBTOTAL FOR BUDGET CODE 5007		32,000					32,000-
BUDGET CODE: 5830 Cedar Grove									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		643,491					643,491-
		SUBTOTAL FOR CNTRCTL SVCS		643,491					643,491-
		SUBTOTAL FOR BUDGET CODE 5830		643,491					643,491-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,288					5,288-
		169 MAINTENANCE SUPPLIES		45,011					45,011-
		SUBTOTAL FOR SUPPLYS&MATL		50,299					50,299-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		29,554					29,554-
		SUBTOTAL FOR PROPTY&EQUIP		29,554					29,554-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,420,147		200,000			1,220,147-
		SUBTOTAL FOR CNTRCTL SVCS		1,420,147		200,000			1,220,147-
		SUBTOTAL FOR BUDGET CODE 6263		1,500,000		200,000			1,300,000-
BUDGET CODE: 6511 Rangers									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,053					16,053-
		110 FOOD & FORAGE SUPPLIES		4,900					4,900-
		169 MAINTENANCE SUPPLIES		5,964					5,964-
		SUBTOTAL FOR SUPPLYS&MATL		26,917					26,917-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		52,085					52,085-
		SUBTOTAL FOR PROPTY&EQUIP		52,085					52,085-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		93					93-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,093					5,093-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,480				4,480-	
		615 PRINTING CONTRACTS		21,230				21,230-	
		671 TRAINING PRGM CITY EMPLOYEES		8,575				8,575-	
		SUBTOTAL FOR CNTRCTL SVCS		34,285				34,285-	
		SUBTOTAL FOR BUDGET CODE 6511		118,380				118,380-	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000	
BUDGET CODE: 6691 Junior Ranger Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,938		43,000		2,062	
		SUBTOTAL FOR SUPPLYS&MATL		40,938		43,000		2,062	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,267				1,267-	
		SUBTOTAL FOR PROPTY&EQUIP		1,267				1,267-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		795				795-	
		SUBTOTAL FOR CNTRCTL SVCS		795				795-	
		SUBTOTAL FOR BUDGET CODE 6691		43,000		43,000			
BUDGET CODE: 6795 Sidewalks									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000,000		3,000,000	
		SUBTOTAL FOR SUPPLYS&MATL				3,000,000		3,000,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500,000				2,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000				2,500,000-	
		SUBTOTAL FOR BUDGET CODE 6795		2,500,000		3,000,000		500,000	
BUDGET CODE: 6796 Pelham Bay									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,293,414		1,293,414	
		SUBTOTAL FOR SUPPLYS&MATL				1,293,414		1,293,414	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,042,983					1,042,983-
		619 SECURITY SERVICES		250,431					250,431-
		SUBTOTAL FOR CNTRCTL SVCS		1,293,414					1,293,414-
		SUBTOTAL FOR BUDGET CODE 6796		1,293,414		1,293,414			
BUDGET CODE: 6797 Staten Island Boardwalk									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		148,404					148,404-
		SUBTOTAL FOR SUPPLYS&MATL		148,404					148,404-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		12,851					12,851-
		SUBTOTAL FOR OTHR SER&CHR		12,851					12,851-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		438,745					438,745-
		SUBTOTAL FOR CNTRCTL SVCS		438,745					438,745-
		SUBTOTAL FOR BUDGET CODE 6797		600,000					600,000-
BUDGET CODE: 6798 Intra-City with MOME									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		50,000		100,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS		50,000		100,000			50,000
		SUBTOTAL FOR BUDGET CODE 6798		50,000		100,000			50,000
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,100,000		8,100,000			8,100,000
		SUBTOTAL FOR CNTRCTL SVCS		8,100,000		8,100,000			8,100,000
		SUBTOTAL FOR BUDGET CODE 6809		8,100,000		8,100,000			8,100,000
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,675					13,675-
		169 MAINTENANCE SUPPLIES		256,306					256,306-
		SUBTOTAL FOR SUPPLYS&MATL		269,981					269,981-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		148,200					148,200-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				148,200			148,200-
SUBTOTAL FOR BUDGET CODE 6901				418,181			418,181-
BUDGET CODE: 6905 5 Boro Relocation							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		450,480		675,720	225,240
SUBTOTAL FOR OTHR SER&CHR				450,480		675,720	225,240
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 6905				490,480		675,720	185,240
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,113			21,113-
		110 FOOD & FORAGE SUPPLIES		2,450			2,450-
SUBTOTAL FOR SUPPLYS&MATL				23,563			23,563-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,404			1,404-
		314 OFFICE FURITURE		1,248			1,248-
SUBTOTAL FOR PROPTY&EQUIP				2,652			2,652-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		45,513			45,513-
SUBTOTAL FOR OTHR SER&CHR				45,513			45,513-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,211,799			1,211,799-
SUBTOTAL FOR CNTRCTL SVCS				1,211,799			1,211,799-
SUBTOTAL FOR BUDGET CODE 7005				1,283,527			1,283,527-
TOTAL FOR			2	38,430,232	1	19,091,725	19,338,507-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,782		30,000	6,782-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500	
		169 MAINTENANCE SUPPLIES		15,272				15,272-	
		199 DATA PROCESSING SUPPLIES		5,720		2,500		3,220-	
		SUBTOTAL FOR SUPPLYS&MATL		57,774		40,000		17,774-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,029		5,050		29,979-	
		302 TELECOMMUNICATIONS EQUIPMENT				20,000		20,000	
		319 SECURITY EQUIPMENT		19,873		25,000		5,127	
		332 PURCH DATA PROCESSING EQUIPT		1,396		20,000		18,604	
		SUBTOTAL FOR PROPTY&EQUIP		56,298		70,050		13,752	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,500				5,500-	
		407 MAINT & REP OF MOTOR VEH EQUIP		5,860				5,860-	
		412 RENTALS OF MISC.EQUIP		44,200		92,000		47,800	
		SUBTOTAL FOR OTHR SER&CHR		55,560		92,000		36,440	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	13,317	6	10,000		3,317-	
		602 TELECOMMUNICATIONS MAINT		31,000				31,000-	
		608 MAINT & REP GENERAL		13,541		15,000		1,459	
		SUBTOTAL FOR CNTRCTL SVCS	6	57,858	6	25,000		32,858-	
		SUBTOTAL FOR BUDGET CODE 6100	6	227,490	6	227,050		440-	
BUDGET CODE: 6666 Grants Holding Code									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 6666		50,000		50,000			
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	277,490	6	277,050		440-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES									
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5893				25,000				25,000-
TOTAL FOR CAPITAL PROJECTS				25,000				25,000-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 5010 Digital Work NYC								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP				16,000				16,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5010				25,000				25,000-
BUDGET CODE: 5011 Conservation Corps								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,500				46,500-
SUBTOTAL FOR SUPPLYS&MATL				46,500				46,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		89,948				89,948-
SUBTOTAL FOR FXD MIS CHGS				89,948				89,948-
SUBTOTAL FOR BUDGET CODE 5011				286,448				286,448-
TOTAL FOR DEPUTY COMM OF MGMT				311,448				311,448-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		239,038				239,038-
		801001	10X SUPPLIES + MATERIALS - GENERAL						50,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL		2,716,140		4,261,192		1,545,052
		101	PRINTING SUPPLIES		1,500				1,500-
		106	MOTOR VEHICLE FUEL		5,166,447		5,405,485		239,038
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,000				13,000-
		109	FUEL OIL		2,471,603		2,471,603		
		110	FOOD & FORAGE SUPPLIES		14,562		470		14,092-
		169	MAINTENANCE SUPPLIES		127,199				127,199-
		170	CLEANING SUPPLIES		1,331				1,331-
		199	DATA PROCESSING SUPPLIES		64,932				64,932-
		SUBTOTAL FOR SUPPLYS&MATL			10,865,752		12,138,750		1,272,998
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		105,692		39,972		65,720-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
		305	MOTOR VEHICLES		3,070				3,070-
		314	OFFICE FURITURE		148,585		25,000		123,585-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		51,388				51,388-
		SUBTOTAL FOR PROPTY&EQUIP			388,735		134,972		253,763-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL		27,000				27,000-
		125001	40X CONTRACTUAL SERVICES-GENERAL		10,209				10,209-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		15,606				15,606-
		412	RENTALS OF MISC.EQUIP		791,270		779,630		11,640-
		417	ADVERTISING		480,258				480,258-
		451	NON OVERNIGHT TRVL EXP-GENERAL		85,000				85,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		467				467-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		490	SPECIAL SERVICES		775				775-
		SUBTOTAL FOR OTHR SER&CHR			1,430,585		799,630		630,955-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	50	2,275,139	50	2,188,360		86,779-
			602 TELECOMMUNICATIONS MAINT	1	520,660	1	454,600		66,060-
			607 MAINT & REP MOTOR VEH EQUIP		8,656				8,656-
			608 MAINT & REP GENERAL	9	769,408	9	448,518		320,890-
			615 PRINTING CONTRACTS		104,064				104,064-
			618 COSTS ASSOC WITH FINANCING	1	100,000			1-	100,000-
			624 CLEANING SERVICES		29,291				29,291-
			671 TRAINING PRGM CITY EMPLOYEES	1	98,700	1	27,079		71,621-
			684 PROF SERV COMPUTER SERVICES		33,106				33,106-
			686 PROF SERV OTHER	1	50,590	1	32,640		17,950-
		SUBTOTAL FOR CNTRCTL SVCS		63	3,989,614	62	3,151,197	1-	838,417-
70	FXD	MIS	CHGS						
			715 PAYMENTS TO CULTURAL INSTITUTN		69,200				69,200-
			856001 79D TRAINING CITY EMPLOYEES		9,053				9,053-
		SUBTOTAL FOR FXD MIS CHGS			78,253				78,253-
		SUBTOTAL FOR BUDGET CODE 6805		63	16,752,939	62	16,224,549	1-	528,390-
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,402		20,000		17,598
			SUBTOTAL FOR SUPPLYS&MATL		2,402		20,000		17,598
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,051				1,051-
			SUBTOTAL FOR OTHR SER&CHR		1,051				1,051-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		351				351-
			608 MAINT & REP GENERAL		3,155				3,155-
			624 CLEANING SERVICES		15,296				15,296-
			SUBTOTAL FOR CNTRCTL SVCS		18,802				18,802-
			SUBTOTAL FOR BUDGET CODE 6810		22,255		20,000		2,255-
TOTAL FOR DEPUTY COMM OF MGMT				63	16,775,194	62	16,244,549	1-	530,645-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,900					49,900-
		110 FOOD & FORAGE SUPPLIES		100					100-
		169 MAINTENANCE SUPPLIES		30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000					80,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000					15,000-
		314 OFFICE FURITURE		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000					18,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,000					33,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000					33,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		615 PRINTING CONTRACTS		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5801		136,000					136,000-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		136,000					136,000-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5125 LWRP-Catalyst Reclaiming the Waterfront									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		520,000					520,000-
		SUBTOTAL FOR CNTRCTL SVCS		520,000					520,000-
		SUBTOTAL FOR BUDGET CODE 5125		520,000					520,000-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		520,000					520,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: E574 DOL JAMAICA BAY RESTORATION CORP PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		104,100				104,100-
	SUBTOTAL FOR SUPPLYS&MATL				104,100				104,100-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		191,254				191,254-
	SUBTOTAL FOR OTHR SER&CHR				191,254				191,254-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		5,900				5,900-
	SUBTOTAL FOR CNTRCTL SVCS				5,900				5,900-
	SUBTOTAL FOR BUDGET CODE E574				301,254				301,254-
BUDGET CODE: E575 DOL PARKS RECOVERY AND RESILIENCY PROJ									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		100	SUPPLIES + MATERIALS - GENERAL		190,322				190,322-
		169	MAINTENANCE SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				260,322				260,322-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,126				16,126-
	SUBTOTAL FOR PROPTY&EQUIP				16,126				16,126-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		426				426-
	SUBTOTAL FOR OTHR SER&CHR				426				426-
	SUBTOTAL FOR BUDGET CODE E575				276,874				276,874-
BUDGET CODE: Z030 Plan NYC 2030									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,415	1,388,778			1,368,363
		169	MAINTENANCE SUPPLIES		1,206				1,206-
	SUBTOTAL FOR SUPPLYS&MATL				21,621	1,388,778			1,367,157
40	OTHR SER&CHR	403	OFFICE SERVICES		310				310-
		412	RENTALS OF MISC.EQUIP		795				795-
	SUBTOTAL FOR OTHR SER&CHR				1,105				1,105-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,740	746,632			707,892
		602	TELECOMMUNICATIONS MAINT			1,980			1,980
	SUBTOTAL FOR CNTRCTL SVCS				38,740	748,612			709,872

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z030				61,466		2,137,390	2,075,924
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				608,186	608,186
		667 PAY TO CULTURAL INSTITUTIONS	3	6,004,996	3	5,396,810	608,186-
SUBTOTAL FOR CNTRCTL SVCS			3	6,004,996	3	6,004,996	
SUBTOTAL FOR BUDGET CODE 0109			3	6,004,996	3	6,004,996	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		8,041		2,259	5,782-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,406			5,406-
		110 FOOD & FORAGE SUPPLIES		10,965			10,965-
		169 MAINTENANCE SUPPLIES		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				33,012		3,859	29,153-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,439	1	5,600	4,161
		624 CLEANING SERVICES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,439	1	5,600	1,161
SUBTOTAL FOR BUDGET CODE 1000			1	37,451	1	9,459	27,992-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		25,000	24,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL				24,000		25,000	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000			6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000	
SUBTOTAL FOR CNTRCTL SVCS			4	1,000	4	1,000	
SUBTOTAL FOR BUDGET CODE 1001			4	31,000	4	26,000	5,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1002 SPECIAL EVENTS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,525			2,344		819
		110 FOOD & FORAGE SUPPLIES			500					500-
		169 MAINTENANCE SUPPLIES			499					499-
		SUBTOTAL FOR SUPPLYS&MATL			2,524			2,344		180-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1	1,116		1	1,865		749
		SUBTOTAL FOR CNTRCTL SVCS		1	1,116		1	1,865		749
		SUBTOTAL FOR BUDGET CODE 1002		1	3,640		1	4,209		569
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			81,317			331,317		250,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			839			100,000		99,161
		117 POSTAGE			50,000			50,000		
		169 MAINTENANCE SUPPLIES			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			167,156			516,317		349,161
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			80,000			80,000		
		305 MOTOR VEHICLES			200,096			437,400		237,304
		SUBTOTAL FOR PROPTY&EQUIP			280,096			517,400		237,304
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
		412 RENTALS OF MISC.EQUIP			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			30,000			25,000		5,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			300,000			250,000		50,000-
		607 MAINT & REP MOTOR VEH EQUIP			334,000			200,000		134,000-
		615 PRINTING CONTRACTS			50,000			50,000		
		SUBTOTAL FOR CNTRCTL SVCS			684,000			500,000		184,000-
		SUBTOTAL FOR BUDGET CODE 2297			1,161,252			1,558,717		397,465
BUDGET CODE: 2922 GREENTHUMB										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			22,040			5,540		16,500-
		100 SUPPLIES + MATERIALS - GENERAL			91,238			155,209		63,971
		110 FOOD & FORAGE SUPPLIES			13,090			12,000		1,090-
		117 POSTAGE			6,000			1,179		4,821-
		169 MAINTENANCE SUPPLIES			5,000					5,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		137,368		175,928		38,560
30			300 EQUIPMENT GENERAL		1,449		400		1,049-
			314 OFFICE FURITURE				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		1,449		2,400		951
40			412 RENTALS OF MISC.EQUIP		28,530		8,000		20,530-
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
			SUBTOTAL FOR OTHR SER&CHR		28,530		11,150		17,380-
60			600 CONTRACTUAL SERVICES GENERAL		16,150				16,150-
			612 OFFICE EQUIPMENT MAINTENANCE	3		3	595		595
			615 PRINTING CONTRACTS	2	15,000	2	11,500		3,500-
			619 SECURITY SERVICES		4,775				4,775-
			624 CLEANING SERVICES		370				370-
			633 TRANSPORTATION EXPENDITURES		1,400				1,400-
			671 TRAINING PRGM CITY EMPLOYEES	4		4	1,119		1,119
			685 PROF SERV DIRECT EDUC SERV			2	1,500	2	1,500
			686 PROF SERV OTHER	4		4	850		850
			SUBTOTAL FOR CNTRCTL SVCS	13	37,695	15	15,564	2	22,131-
			SUBTOTAL FOR BUDGET CODE 2922	13	205,042	15	205,042	2	
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
10			100 SUPPLIES + MATERIALS - GENERAL		9,338		9,818		480
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		8,500		4,000
			169 MAINTENANCE SUPPLIES		8,500				8,500-
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		23,338		19,318		4,020-
30			300 EQUIPMENT GENERAL		11,066		11,066		
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		16,266		16,266		
40			412 RENTALS OF MISC.EQUIP		3,800		3,800		
			SUBTOTAL FOR OTHR SER&CHR		3,800		3,800		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		480				480-	
		607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	4,000		2,000-	
		608 MAINT & REP GENERAL	4		4	2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500		2,500	
		686 PROF SERV OTHER	1		1	2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	6,480	7	10,500		4,020	
		SUBTOTAL FOR BUDGET CODE 2923	7	49,884	7	49,884			
BUDGET CODE: 5120 HISTORIC HOUSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,483		32,378		10,895	
		170 CLEANING SUPPLIES		6,015				6,015-	
		SUBTOTAL FOR SUPPLYS&MATL		27,498		32,378		4,880	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,532		9,349		7,817	
		SUBTOTAL FOR PROPTY&EQUIP		1,532		9,349		7,817	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	287	2	3,900		3,613	
		608 MAINT & REP GENERAL	2	16,760	2	4,650		12,110-	
		624 CLEANING SERVICES		4,200				4,200-	
		SUBTOTAL FOR CNTRCTL SVCS	4	21,247	4	8,550		12,697-	
		SUBTOTAL FOR BUDGET CODE 5120	4	50,277	4	50,277			
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,223				4,223-	
		169 MAINTENANCE SUPPLIES		1,077				1,077-	
		SUBTOTAL FOR SUPPLYS&MATL		5,300				5,300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,449				37,449-	
		SUBTOTAL FOR CNTRCTL SVCS		37,449				37,449-	
		SUBTOTAL FOR BUDGET CODE 5123		42,749				42,749-	
BUDGET CODE: 5124 NYC Community Eco-Docks MWFA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,888				47,888-	
		SUBTOTAL FOR CNTRCTL SVCS		47,888				47,888-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5124					47,888					47,888-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,442					13,442-
		169	MAINTENANCE SUPPLIES		6,056					6,056-
SUBTOTAL FOR SUPPLYS&MATL					19,498					19,498-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,261					20,261-
SUBTOTAL FOR PROPTY&EQUIP					20,261					20,261-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,383					1,383-
SUBTOTAL FOR OTHR SER&CHR					1,383					1,383-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		91,086					91,086-
		608	MAINT & REP GENERAL		50,000					50,000-
		686	PROF SERV OTHER		9,058					9,058-
SUBTOTAL FOR CNRCTL SVCS					150,144					150,144-
SUBTOTAL FOR BUDGET CODE 5171					191,286					191,286-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,617					30,617-
SUBTOTAL FOR SUPPLYS&MATL					30,617					30,617-
SUBTOTAL FOR BUDGET CODE 5223					30,617					30,617-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400					400-
		199	DATA PROCESSING SUPPLIES		29,455					29,455-
SUBTOTAL FOR SUPPLYS&MATL					29,855					29,855-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		600					600-
SUBTOTAL FOR PROPTY&EQUIP					600					600-
SUBTOTAL FOR BUDGET CODE 5224					30,455					30,455-
BUDGET CODE: 5229 Torrey Mint Propagation Program										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,250					8,250-
		169 MAINTENANCE SUPPLIES		750					750-
		SUBTOTAL FOR SUPPLYS&MATL		9,000					9,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,500					10,500-
		SUBTOTAL FOR PROPTY&EQUIP		10,500					10,500-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		47,900					47,900-
		686 PROF SERV OTHER		4,999					4,999-
		SUBTOTAL FOR CNTRCTL SVCS		52,899					52,899-
		SUBTOTAL FOR BUDGET CODE 5229		72,399					72,399-
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		8,078					8,078-
		SUBTOTAL FOR SUPPLYS&MATL		8,078					8,078-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5700		58,078					58,078-
BUDGET CODE: 5709 Pralls Island Heron Rookery Restoration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,943					23,943-
		SUBTOTAL FOR SUPPLYS&MATL		23,943					23,943-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,141					2,141-
		412 RENTALS OF MISC.EQUIP		7,865					7,865-
		SUBTOTAL FOR OTHR SER&CHR		10,006					10,006-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,967					8,967-
		SUBTOTAL FOR CNTRCTL SVCS		8,967					8,967-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5709					42,916					42,916-
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			196		196-
SUBTOTAL FOR SUPPLYS&MATL					196					196-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			659		659-
SUBTOTAL FOR CNRCTL SVCS					659					659-
SUBTOTAL FOR BUDGET CODE 5872					855					855-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			33,000		
			100		SUPPLIES + MATERIALS - GENERAL			13,385		4,032
			169		MAINTENANCE SUPPLIES			4,032		4,032-
SUBTOTAL FOR SUPPLYS&MATL					50,417			50,417		
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			2,750		
SUBTOTAL FOR OTHR SER&CHR					2,750			2,750		
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		2,000		
			608		MAINT & REP GENERAL	1		1,250		
SUBTOTAL FOR CNRCTL SVCS					2	3,250	2	3,250		
SUBTOTAL FOR BUDGET CODE 6250					2	56,417	2	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			18,777		15,767-
			199		DATA PROCESSING SUPPLIES			339		1,630
SUBTOTAL FOR SUPPLYS&MATL					19,116			4,979		14,137-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			901		901
			337		BOOKS-OTHER			500		158
SUBTOTAL FOR PROPTY&EQUIP					500			1,559		1,059
40		OTHR SER&CHR	403		OFFICE SERVICES			1,940		1,940
			451		NON OVERNIGHT TRVL EXP-GENERAL			500		1,603

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL				324		324	
		SUBTOTAL FOR OTHR SER&CHR		500		4,367		3,867	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	416	1	416	
		615 PRINTING CONTRACTS	1		1	5,868		5,868	
		686 PROF SERV OTHER	6		6	2,927		2,927	
		SUBTOTAL FOR CNTRCTL SVCS	7		8	9,211	1	9,211	
		SUBTOTAL FOR BUDGET CODE 6520	7	20,116	8	20,116	1		
BUDGET CODE: 6530 HORTICULTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,737		27,737			
		169 MAINTENANCE SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		42,737		42,737			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		8,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		8,000		4,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 6530		53,737		53,737			
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,894		5,894		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,894		5,894		4,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,846		10,896		9,050	
		SUBTOTAL FOR PROPTY&EQUIP		1,846		10,896		9,050	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625			
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625			
		SUBTOTAL FOR BUDGET CODE 6585		6,365		19,415		13,050	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,205				5,205-
			100 SUPPLIES + MATERIALS - GENERAL		28,163		5,691		22,472-
			110 FOOD & FORAGE SUPPLIES		1,279				1,279-
			169 MAINTENANCE SUPPLIES		466				466-
			199 DATA PROCESSING SUPPLIES		3,410				3,410-
	SUBTOTAL FOR SUPPLYS&MATL				38,523		5,691		32,832-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				32,535		32,535
			302 TELECOMMUNICATIONS EQUIPMENT		814				814-
			337 BOOKS-OTHER		99				99-
	SUBTOTAL FOR PROPTY&EQUIP				913		32,535		31,622
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,250		2,360		4,890-
			451 NON OVERNIGHT TRVL EXP-GENERAL				648		648-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-
	SUBTOTAL FOR OTHR SER&CHR				7,600		3,008		4,592-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	6,436,154	19	3,452,310		2,983,844-
			671 TRAINING PRGM CITY EMPLOYEES	3	760	3	6,562		5,802
	SUBTOTAL FOR CNTRCTL SVCS			22	6,436,914	22	3,458,872		2,978,042-
	SUBTOTAL FOR BUDGET CODE 6600			22	6,483,950	22	3,500,106		2,983,844-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,567		18,267		4,700
			101 PRINTING SUPPLIES		2,000		2,100		100
			169 MAINTENANCE SUPPLIES		3,318				3,318-
			199 DATA PROCESSING SUPPLIES		26,682		30,000		3,318
	SUBTOTAL FOR SUPPLYS&MATL				45,567		50,367		4,800
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,800		25,000		4,800-
			302 TELECOMMUNICATIONS EQUIPMENT		285		285		
			315 OFFICE EQUIPMENT		14,700		14,700		
			337 BOOKS-OTHER		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP				46,285		41,485		4,800-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
			412 RENTALS OF MISC.EQUIP		9,256		9,256		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						38,233			38,233	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000				
		608 MAINT & REP GENERAL	1	2,000	1	2,000				
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640				
		686 PROF SERV OTHER	1	20,000	1	20,000				
SUBTOTAL FOR CNTRCTL SVCS					4	34,640	4		34,640	
SUBTOTAL FOR BUDGET CODE 6710					4	164,725	4		164,725	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,990		24,363			15,373	
SUBTOTAL FOR SUPPLYS&MATL						8,990			15,373	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,964		2,964				
SUBTOTAL FOR PROPTY&EQUIP						2,964			2,964	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,940		1,940				
SUBTOTAL FOR OTHR SER&CHR						1,940			1,940	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	16,772	3	19,500			2,728	
		619 SECURITY SERVICES		530					530-	
		624 CLEANING SERVICES		1,198					1,198-	
SUBTOTAL FOR CNTRCTL SVCS					3	18,500	3		19,500	
SUBTOTAL FOR BUDGET CODE 6720					3	32,394	3		48,767	
BUDGET CODE: 6730 ARSENAL-TECH SER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,874		6,394			2,520	
		169 MAINTENANCE SUPPLIES		9,500					9,500-	
		170 CLEANING SUPPLIES		4,500					4,500-	
SUBTOTAL FOR SUPPLYS&MATL						17,874			6,394	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		9,481			9,480	
SUBTOTAL FOR PROPTY&EQUIP						1			9,481	
SUBTOTAL FOR BUDGET CODE 6730						17,875			15,875	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			71	15,546,451	74	13,925,132	3		1,621,319-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10		SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,800			2,800-
				SUBTOTAL FOR SUPPLYS&MATL		2,800			2,800-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,200			12,200-
				633 TRANSPORTATION EXPENDITURES		497			497-
				SUBTOTAL FOR CNTRCTL SVCS		12,697			12,697-
				SUBTOTAL FOR BUDGET CODE 5359		15,497			15,497-
				TOTAL FOR CENTRAL RECREATION		15,497			15,497-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10	856001	SUPPLYS&MATL		10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000	18,220-
				100 SUPPLIES + MATERIALS - GENERAL		140,937		190,477	49,540
				105 AUTOMOTIVE SUPPLIES & MATERIAL		4,681		4,681	
				169 MAINTENANCE SUPPLIES		127,835		110,115	17,720-
				170 CLEANING SUPPLIES		36,686		14,086	22,600-
				SUBTOTAL FOR SUPPLYS&MATL		338,359		329,359	9,000-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,954		20,954	
				SUBTOTAL FOR PROPTY&EQUIP		20,954		20,954	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021	
				412 RENTALS OF MISC.EQUIP		14,027		18,697	4,670
				451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813	
				SUBTOTAL FOR OTHR SER&CHR		36,861		41,531	4,670
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
				608 MAINT & REP GENERAL		13,422		23,422	10,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS					15,822			23,422		7,600
SUBTOTAL FOR BUDGET CODE 2300					411,996			415,266		3,270
BUDGET CODE: 5119 Van Cortlandt Park Trails										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,002						2,002-
SUBTOTAL FOR SUPPLYS&MATL					2,002					2,002-
SUBTOTAL FOR BUDGET CODE 5119					2,002					2,002-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500						2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500					2,500-
SUBTOTAL FOR BUDGET CODE 5701					2,500					2,500-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,620						50,620-
SUBTOTAL FOR CNTRCTL SVCS					50,620					50,620-
SUBTOTAL FOR BUDGET CODE 5817					50,620					50,620-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		320,000						320,000-
SUBTOTAL FOR CNTRCTL SVCS					320,000					320,000-
SUBTOTAL FOR BUDGET CODE 5818					320,000					320,000-
BUDGET CODE: 5819 Bronx River Stormwater Management										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450						450-
SUBTOTAL FOR SUPPLYS&MATL					450					450-
SUBTOTAL FOR BUDGET CODE 5819					450					450-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,650				3,650-	
		169 MAINTENANCE SUPPLIES		2,365				2,365-	
		SUBTOTAL FOR SUPPLYS&MATL		6,015				6,015-	
		SUBTOTAL FOR BUDGET CODE 5833		6,015				6,015-	
BUDGET CODE: 5878 Bronx River Watershed Initiatives - HMGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,300				34,300-	
		SUBTOTAL FOR SUPPLYS&MATL		34,300				34,300-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,400				15,400-	
		615 PRINTING CONTRACTS		300				300-	
		SUBTOTAL FOR CNTRCTL SVCS		15,700				15,700-	
		SUBTOTAL FOR BUDGET CODE 5878		50,000				50,000-	
BUDGET CODE: 5883 BCEQ Harlem River BOA Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,857				7,857-	
		SUBTOTAL FOR SUPPLYS&MATL		7,857				7,857-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		347,373				347,373-	
		SUBTOTAL FOR CNTRCTL SVCS		347,373				347,373-	
		SUBTOTAL FOR BUDGET CODE 5883		355,230				355,230-	
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		204,800				204,800-	
		SUBTOTAL FOR SUPPLYS&MATL		204,800				204,800-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,900				78,900-	
		SUBTOTAL FOR PROPTY&EQUIP		78,900				78,900-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		222,308				222,308-	
		SUBTOTAL FOR CNTRCTL SVCS		222,308				222,308-	
		SUBTOTAL FOR BUDGET CODE 5887		506,008				506,008-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
BUDGET CODE: 5889 Dock Construction North Brother Island									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			75				75-
	SUBTOTAL FOR SOCIAL SERV				75				75-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,000				4,000-
		671 TRAINING PRGM CITY EMPLOYEES			125				125-
	SUBTOTAL FOR CNTRCTL SVCS				4,125				4,125-
	SUBTOTAL FOR BUDGET CODE 5889				4,200				4,200-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL			6,500				6,500-
		169 MAINTENANCE SUPPLIES			10,000				10,000-
		170 CLEANING SUPPLIES			3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL				24,500				24,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,500				18,500-
	SUBTOTAL FOR PROPTY&EQUIP				18,500				18,500-
	SUBTOTAL FOR BUDGET CODE 5890				43,000				43,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			120,246			120,246	
		100 SUPPLIES + MATERIALS - GENERAL			7,611			3,776	3,835-
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		117 POSTAGE						765	765
	SUBTOTAL FOR SUPPLYS&MATL				128,857			124,787	4,070-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,200	1,200
		302 TELECOMMUNICATIONS EQUIPMENT			3,346				3,346-
		314 OFFICE FURITURE			1,030				1,030-
		315 OFFICE EQUIPMENT						1,600	1,600
	SUBTOTAL FOR PROPTY&EQUIP				4,376			2,800	1,576-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,192			10,988	4,796
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,055			1,055	
	SUBTOTAL FOR OTHR SER&CHR				7,247			12,043	4,796



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS					850	850	
		SUBTOTAL FOR FXD MIS CHGS					850	850	
		SUBTOTAL FOR BUDGET CODE 6010		140,480			140,480		
BUDGET CODE: 6015 Pelham By Park OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,378			8,388	7,010	
		169 MAINTENANCE SUPPLIES		2,550				2,550-	
		SUBTOTAL FOR SUPPLYS&MATL		3,928			8,388	4,460	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,200				2,200-	
		SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-	
		602 TELECOMMUNICATIONS MAINT		960				960-	
		615 PRINTING CONTRACTS		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,260				2,260-	
		SUBTOTAL FOR BUDGET CODE 6015		8,388			8,388		
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,345			215	102,130-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		779			1,500	721	
		170 CLEANING SUPPLIES		4,840				4,840-	
		SUBTOTAL FOR SUPPLYS&MATL		107,964			1,715	106,249-	
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		6,501			3,250	3,251-	
		412 RENTALS OF MISC.EQUIP		3,700			3,700		
		SUBTOTAL FOR OTHR SER&CHR		10,201			6,950	3,251-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1		9,500	9,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1		9,500	9,500	
		SUBTOTAL FOR BUDGET CODE 6020	1	119,665	1		19,665	100,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,899				4,899-
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,399				7,399-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,600				1,600-
		SUBTOTAL FOR PROPTY&EQUIP			1,600				1,600-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		8,294				8,294-
		SUBTOTAL FOR OTHR SER&CHR			8,294				8,294-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,850				1,850-
		615	PRINTING CONTRACTS		3,460				3,460-
		624	CLEANING SERVICES		6,223				6,223-
		686	PROF SERV OTHER		7,114		43,090		35,976
		SUBTOTAL FOR CNTRCTL SVCS			18,647		43,090		24,443
		SUBTOTAL FOR BUDGET CODE 6029			35,940		43,090		7,150
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		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000		3,000		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		13,182		13,182		
		SUBTOTAL FOR CNTRCTL SVCS			13,182		13,182		
		SUBTOTAL FOR BUDGET CODE 6030			43,225		43,225		
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		110	FOOD & FORAGE SUPPLIES		800		800		
		SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR			2,000		2,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000			
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000			
BUDGET CODE: 6046 GRAND CONCOURSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,608		10,768		2,160	
		SUBTOTAL FOR SUPPLYS&MATL		8,608		10,768		2,160	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,750		1,750			
		SUBTOTAL FOR PROPTY&EQUIP		1,750		1,750			
		SUBTOTAL FOR BUDGET CODE 6046		10,358		12,518		2,160	
BUDGET CODE: 6105 Van Cortlandt OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		3,588				3,588-	
		169 MAINTENANCE SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,588		1,000		4,588-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,269		2,269	
		315 OFFICE EQUIPMENT				1,679		1,679	
		SUBTOTAL FOR PROPTY&EQUIP				3,948		3,948	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		900		6,900		6,000	
		SUBTOTAL FOR OTHR SER&CHR		900		6,900		6,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		360				360-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540			
		660 ECONOMIC DEVELOPMENT	2	500	2	500			
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500			
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	6,900	4	1,540		5,360-	
		SUBTOTAL FOR BUDGET CODE 6105	4	13,388	4	13,388			
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		5,828		10,500		4,672	
		117 POSTAGE		500		3,000		2,500	
		169 MAINTENANCE SUPPLIES		3,071				3,071-	
		SUBTOTAL FOR SUPPLYS&MATL		11,399		13,500		2,101	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,724				6,724-	
		SUBTOTAL FOR OTHR SER&CHR		6,724		2,000		4,724-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723	
		615 PRINTING CONTRACTS	1	4,000	1	2,000		2,000-	
		686 PROF SERV OTHER		1,100				1,100-	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,100	3	7,723		2,623	
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223			
		TOTAL FOR BRONX OPERATIONS	9	2,152,688	9	725,243		1,427,445-	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,391		26,193		62,198-	
		100 SUPPLIES + MATERIALS - GENERAL		201,047		238,298		37,251	
		169 MAINTENANCE SUPPLIES		55,757		136,818		81,061	
		SUBTOTAL FOR SUPPLYS&MATL		345,195		401,309		56,114	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		41,515		31,515	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		41,515		31,515	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,145		8,105		1,040-	
		SUBTOTAL FOR OTHR SER&CHR		9,145		8,105		1,040-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	21,297	2	21,571		274	
		SUBTOTAL FOR CNTRCTL SVCS	2	21,297	2	21,571		274	
		SUBTOTAL FOR BUDGET CODE 2320	2	385,637	2	472,500		86,863	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,666				11,666-
		SUBTOTAL FOR CNRCTL SVCS			11,666				11,666-
		SUBTOTAL FOR BUDGET CODE 5112			11,666				11,666-
BUDGET CODE: 5222 VALENTINO PIER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5222			50,000				50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,915				18,915-
		SUBTOTAL FOR SUPPLYS&MATL			18,915				18,915-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	63,481				63,481-
		SUBTOTAL FOR CNRCTL SVCS			63,481				63,481-
		SUBTOTAL FOR BUDGET CODE 5235			82,396				82,396-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,358				24,358-
		SUBTOTAL FOR SUPPLYS&MATL			24,358				24,358-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,500				7,500-
		SUBTOTAL FOR PROPTY&EQUIP			7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 5702			31,858				31,858-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600				600-
		SUBTOTAL FOR SUPPLYS&MATL			600				600-
		SUBTOTAL FOR BUDGET CODE 5710			600				600-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,019				55,019-
			169 MAINTENANCE SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		70,019				70,019-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000				20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 5712		90,019				90,019-
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 5829		50,000				50,000-
BUDGET CODE: 6104 PROSPECT PARK									
10	SUPPLYS&MATL		117 POSTAGE		12,988		20,988		8,000
			SUBTOTAL FOR SUPPLYS&MATL		12,988		20,988		8,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,230		21,230		12,000
			SUBTOTAL FOR OTHR SER&CHR		9,230		21,230		12,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 6104		47,218		47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,148		46,390		25,242
			100 SUPPLIES + MATERIALS - GENERAL				16,627		16,627
			117 POSTAGE		4,900		4,900		
			SUBTOTAL FOR SUPPLYS&MATL		26,048		67,917		41,869
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391		1,391

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT					570		570
		SUBTOTAL FOR PROPTY&EQUIP					1,961		1,961
40		OTHR SER&CHR							
		403 OFFICE SERVICES					313		313
		412 RENTALS OF MISC.EQUIP					4,594		4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL					7,699		699
		SUBTOTAL FOR OTHR SER&CHR					12,606		5,606
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,617		1,617
		SUBTOTAL FOR CNTRCTL SVCS	1		1		1,617		1,617
		SUBTOTAL FOR BUDGET CODE 6110	1	33,048	1		84,101		51,053
BUDGET CODE: 6120 BKLYN M & O									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL					44,689		311
		100 SUPPLIES + MATERIALS - GENERAL					204,466		178,558-
		110 FOOD & FORAGE SUPPLIES					1,100		900
		169 MAINTENANCE SUPPLIES					35,000		35,000-
		SUBTOTAL FOR SUPPLYS&MATL					285,255		212,347-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL					104,569		55,069-
		302 TELECOMMUNICATIONS EQUIPMENT					374		374-
		314 OFFICE FURITURE					4,183		4,183-
		315 OFFICE EQUIPMENT							10,500
		337 BOOKS-OTHER					1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP					110,126		49,126-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL					1,000		1,000
		403 OFFICE SERVICES					300		300
		412 RENTALS OF MISC.EQUIP					16,808		12,808-
		451 NON OVERNIGHT TRVL EXP-GENERAL					250		250-
		SUBTOTAL FOR OTHR SER&CHR					17,058		11,758-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL					695		695-
		607 MAINT & REP MOTOR VEH EQUIP	1		1		3,000		3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		1,300		300
		624 CLEANING SERVICES					8,500		8,500-
		686 PROF SERV OTHER	1		1		3,000		3,000
		695 EDUCATION & REC FOR YOUTH PRGM	1				695	1-	695-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,890	3		7,300	1-	3,590-

3390

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6120	4	423,329	3	147,108		1-	276,221-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,492		68,381			7,889
		110 FOOD & FORAGE SUPPLIES		8,000		10,000			2,000
		169 MAINTENANCE SUPPLIES		43,000					43,000-
		170 CLEANING SUPPLIES				2,000			2,000
		199 DATA PROCESSING SUPPLIES				4,500			4,500
		SUBTOTAL FOR SUPPLYS&MATL		111,492		84,881			26,611-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,464		30,000			28,536
		302 TELECOMMUNICATIONS EQUIPMENT		3,580					3,580-
		SUBTOTAL FOR PROPTY&EQUIP		5,044		30,000			24,956
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,000		30,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		32,000		30,000			2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,136		4,000			11,136-
		608 MAINT & REP GENERAL		55,000		55,000			
		615 PRINTING CONTRACTS				5,000			5,000
		624 CLEANING SERVICES		3,000		5,000			2,000
		633 TRANSPORTATION EXPENDITURES				1,500			1,500
		671 TRAINING PRGM CITY EMPLOYEES		800					800-
		686 PROF SERV OTHER				88,614			88,614
		695 EDUCATION & REC FOR YOUTH PRGM		5,820					5,820-
		SUBTOTAL FOR CNTRCTL SVCS		79,756		159,114			79,358
		SUBTOTAL FOR BUDGET CODE 6129		228,292		303,995			75,703
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,296		38,296			5,000
		169 MAINTENANCE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,296		38,296			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,373		9,373			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					9,373			9,373	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,906		3,906			
SUBTOTAL FOR OTHR SER&CHR					3,906			3,906	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	113,300			113,300
		608 MAINT & REP GENERAL	1		1	15,000			15,000
SUBTOTAL FOR CNTRCTL SVCS				3		3	128,300		128,300
SUBTOTAL FOR BUDGET CODE 6130				3	51,575	3	179,875		128,300
BUDGET CODE: 6620 BROOKLYN OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				45,522			45,522
SUBTOTAL FOR SUPPLYS&MATL						45,522			45,522
SUBTOTAL FOR BUDGET CODE 6620						45,522			45,522
TOTAL FOR BROOKLYN OPERATIONS			10	1,485,638	9	1,280,319	1-		205,319-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000			95,000-
		100 SUPPLIES + MATERIALS - GENERAL		213,082		347,173			134,091
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000					1,000-
		169 MAINTENANCE SUPPLIES		42,723		25,000			17,723-
		170 CLEANING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					361,805	377,173			15,368
30	PROPTY&EQUIP	305 MOTOR VEHICLES				10,000			10,000
SUBTOTAL FOR PROPTY&EQUIP						10,000			10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000			5,000
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
SUBTOTAL FOR OTHR SER&CHR					15,000	20,000			5,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		234,860		5,000			229,860-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL		29,595			29,595-
		624 CLEANING SERVICES		1,875			1,875-
		SUBTOTAL FOR CNTRCTL SVCS		266,330		5,000	261,330-
		SUBTOTAL FOR BUDGET CODE 2340		643,135		412,173	230,962-
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,353		80,000	72,647
		169 MAINTENANCE SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		47,353		90,000	42,647
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		800			800-
		SUBTOTAL FOR PROPTY&EQUIP		800			800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		112,050			112,050-
		608 MAINT & REP GENERAL		5,375			5,375-
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		122,425			122,425-
		SUBTOTAL FOR BUDGET CODE 5232		170,578		90,000	80,578-
BUDGET CODE: 5240 Manhattan Parks Improvement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,537			21,537-
		169 MAINTENANCE SUPPLIES		18,841			18,841-
		170 CLEANING SUPPLIES		9,500			9,500-
		SUBTOTAL FOR SUPPLYS&MATL		49,878			49,878-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,272			20,272-
		332 PURCH DATA PROCESSING EQUIPT		4,400			4,400-
		SUBTOTAL FOR PROPTY&EQUIP		24,672			24,672-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,678			3,678-
		SUBTOTAL FOR OTHR SER&CHR		3,678			3,678-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300			300-
		608 MAINT & REP GENERAL		47,171			47,171-
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,471			52,471-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5240					130,699					130,699-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	60,000					60,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000					60,000-
SUBTOTAL FOR BUDGET CODE 5242					60,000					60,000-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,200					1,200-
SUBTOTAL FOR SUPPLYS&MATL					1,200					1,200-
SUBTOTAL FOR BUDGET CODE 5249					1,200					1,200-
BUDGET CODE: 5251 MANH M&O PRIVATE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,179					12,179-
SUBTOTAL FOR SUPPLYS&MATL					12,179					12,179-
SUBTOTAL FOR BUDGET CODE 5251					12,179					12,179-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	22,067					22,067-
			169	MAINTENANCE SUPPLIES	312					312-
SUBTOTAL FOR SUPPLYS&MATL					22,379					22,379-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	21,151					21,151-
SUBTOTAL FOR OTHR SER&CHR					21,151					21,151-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	25,220					25,220-
SUBTOTAL FOR CNRCTL SVCS					25,220					25,220-
SUBTOTAL FOR BUDGET CODE 5255					68,750					68,750-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,500					4,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,500					4,500-
SUBTOTAL FOR BUDGET CODE 5273					4,500					4,500-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	21,782					21,782-
SUBTOTAL FOR SUPPLYS&MATL					21,782					21,782-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	8,252					8,252-
SUBTOTAL FOR PROPTY&EQUIP					8,252					8,252-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	21,600					21,600-
				608 MAINT & REP GENERAL	16,615					16,615-
SUBTOTAL FOR CNRCTL SVCS					38,215					38,215-
SUBTOTAL FOR BUDGET CODE 5703					68,249					68,249-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,678					19,678-
				169 MAINTENANCE SUPPLIES	3,000					3,000-
				199 DATA PROCESSING SUPPLIES	9,389					9,389-
SUBTOTAL FOR SUPPLYS&MATL					32,067					32,067-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000					5,000-
SUBTOTAL FOR CNRCTL SVCS					5,000					5,000-
SUBTOTAL FOR BUDGET CODE 5802					37,067					37,067-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary										
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	335,000					335,000-
SUBTOTAL FOR CNRCTL SVCS					335,000					335,000-
SUBTOTAL FOR BUDGET CODE 5815					335,000					335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	64,094					64,094-
SUBTOTAL FOR SUPPLYS&MATL					64,094					64,094-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 305 MOTOR VEHICLES			19,254					19,254-
		SUBTOTAL FOR PROPTY&EQUIP			19,254					19,254-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			15,960					15,960-
		SUBTOTAL FOR CNTRCTL SVCS			15,960					15,960-
		SUBTOTAL FOR BUDGET CODE 5820			99,308					99,308-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			1,394			1,394		
		SUBTOTAL FOR OTHR SER&CHR			1,394			1,394		
60		CNTRCTL SVCS 686 PROF SERV OTHER	2		24,606	2		24,606		
		SUBTOTAL FOR CNTRCTL SVCS	2		24,606	2		24,606		
		SUBTOTAL FOR BUDGET CODE 6106	2		26,000	2		26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			85,995			85,995		
		100 SUPPLIES + MATERIALS - GENERAL			8,372			10,494		2,122
		117 POSTAGE			1,320			1,320		
		SUBTOTAL FOR SUPPLYS&MATL			95,687			97,809		2,122
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			1,040			1,040		
		403 OFFICE SERVICES			224			224		
		412 RENTALS OF MISC.EQUIP			15,802			12,509		3,293-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			3,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			21,066			16,773		4,293-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		1,116	1		1,116		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,116	1		1,116		
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS						600		600
		SUBTOTAL FOR FXD MIS CHGS						600		600
		SUBTOTAL FOR BUDGET CODE 6211	1		117,869	1		116,298		1,571-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6220 MAN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
			100 SUPPLIES + MATERIALS - GENERAL		10,674		1,281		9,393-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			169 MAINTENANCE SUPPLIES		32,500				32,500-
			170 CLEANING SUPPLIES		4,100				4,100-
			199 DATA PROCESSING SUPPLIES		3,872				3,872-
			SUBTOTAL FOR SUPPLYS&MATL		89,929		35,064		54,865-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,744		99		13,645-
			302 TELECOMMUNICATIONS EQUIPMENT		3,037		1,656		1,381-
			305 MOTOR VEHICLES		20,390				20,390-
			314 OFFICE FURITURE		1,470		1,470		
			SUBTOTAL FOR PROPTY&EQUIP		38,641		3,225		35,416-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
			412 RENTALS OF MISC.EQUIP		1,764		1,760		4-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50				50-
			SUBTOTAL FOR OTHR SER&CHR		1,814		2,060		246
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,301	1	77,810		2,509
			608 MAINT & REP GENERAL	3	22,791	3	6,894		15,897-
			624 CLEANING SERVICES		3,650				3,650-
			SUBTOTAL FOR CNTRCTL SVCS	4	101,742	4	84,704		17,038-
			SUBTOTAL FOR BUDGET CODE 6220	4	232,126	4	125,053		107,073-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,622				15,622-
			100 SUPPLIES + MATERIALS - GENERAL		99,440		106,600		7,160
			110 FOOD & FORAGE SUPPLIES		6,000		4,000		2,000-
			169 MAINTENANCE SUPPLIES		19,000		12,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL		140,062		122,600		17,462-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,488		36,000		512
			302 TELECOMMUNICATIONS EQUIPMENT		530		530		
			314 OFFICE FURITURE		5,663				5,663-
			332 PURCH DATA PROCESSING EQUIPT		2,094				2,094-
			SUBTOTAL FOR PROPTY&EQUIP		43,775		36,530		7,245-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		5,435		4,000		1,435-
			SUBTOTAL FOR OTHR SER&CHR		5,435		4,000		1,435-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				4,700		4,700
			608 MAINT & REP GENERAL		145,865		136,040		9,825-
			615 PRINTING CONTRACTS		4,816				4,816-
			624 CLEANING SERVICES		7,000		4,000		3,000-
			633 TRANSPORTATION EXPENDITURES	1	780	1	15,400		14,620
			671 TRAINING PRGM CITY EMPLOYEES		250		2,250		2,000
			686 PROF SERV OTHER		40,920		71,484		30,564
			SUBTOTAL FOR CNTRCTL SVCS	1	199,631	1	233,874		34,243
			SUBTOTAL FOR BUDGET CODE 6229	1	388,903	1	397,004		8,101
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,810		27,528		19,718
			169 MAINTENANCE SUPPLIES		15,002				15,002-
			SUBTOTAL FOR SUPPLYS&MATL		22,812		27,528		4,716
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,012		4,012
			SUBTOTAL FOR PROPTY&EQUIP				4,012		4,012
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412 RENTALS OF MISC.EQUIP		2,907		3,179		272
			SUBTOTAL FOR OTHR SER&CHR		2,907		5,169		2,262
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 6230		35,719		36,709		990
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		99,140		120,915		21,775
			101 PRINTING SUPPLIES				3,479		3,479
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,700				5,700-
			107 MEDICAL,SURGICAL & LAB SUPPLY		457				457-
			169 MAINTENANCE SUPPLIES		36,500				36,500-
			SUBTOTAL FOR SUPPLYS&MATL		171,797		124,394		47,403-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,000		42,870			37,870
		314 OFFICE FURITURE		515					515-
		SUBTOTAL FOR PROPTY&EQUIP		5,515		42,870			37,355
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,178		1,500			5,678-
		SUBTOTAL FOR OTHR SER&CHR		7,178		1,500			5,678-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	1,779	5	8,000			6,221
		608 MAINT & REP GENERAL	2	1,695	2	15,000			13,305
		624 CLEANING SERVICES		6,300					6,300-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000			2,000
		686 PROF SERV OTHER	1		1	500			500
		SUBTOTAL FOR CNTRCTL SVCS	9	9,774	9	25,500			15,726
		SUBTOTAL FOR BUDGET CODE 6640	9	194,264	9	194,264			
BUDGET CODE: 6642 INWOOD HILL PARK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				14,844			14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844			14,844
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				3,977			3,977
		305 MOTOR VEHICLES		24,287					24,287-
		315 OFFICE EQUIPMENT				1,100			1,100
		337 BOOKS-OTHER				60			60
		SUBTOTAL FOR PROPTY&EQUIP		24,287		5,137			19,150-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				338			338
		403 OFFICE SERVICES				200			200
		412 RENTALS OF MISC.EQUIP				1,140			1,140
		SUBTOTAL FOR OTHR SER&CHR				1,678			1,678
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		300					300-
		686 PROF SERV OTHER	2		2	1,000			1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	300	2	1,000			700
		SUBTOTAL FOR BUDGET CODE 6642	2	24,587	2	22,659			1,928-
BUDGET CODE: 6650 79TH ST BOAT BASIN									



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,000		15,720		5,720
			105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
			169 MAINTENANCE SUPPLIES		20,000		22,000		2,000
			170 CLEANING SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		37,000		55,720		18,720
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,340		12,400		7,060
			SUBTOTAL FOR PROPTY&EQUIP		5,340		12,400		7,060
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
			417 ADVERTISING		8,100		1,000		7,100-
			SUBTOTAL FOR OTHR SER&CHR		8,100		23,000		14,900
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	18,750	4	46,000		27,250
			608 MAINT & REP GENERAL		69,250		20,000		49,250-
			SUBTOTAL FOR CNTRCTL SVCS	4	88,000	4	66,000		22,000-
			SUBTOTAL FOR BUDGET CODE 6650	4	138,440	4	157,120		18,680
			TOTAL FOR MANHATTAN OPERATIONS	23	2,788,573	23	1,577,280		1,211,293-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,441		166,814		81,373
			110 FOOD & FORAGE SUPPLIES		300		3,000		2,700
			169 MAINTENANCE SUPPLIES		146,019		155,000		8,981
			170 CLEANING SUPPLIES		8,447		8,000		447-
			SUBTOTAL FOR SUPPLYS&MATL		240,207		332,814		92,607
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,600		38,000		4,400
			SUBTOTAL FOR PROPTY&EQUIP		33,600		38,000		4,400
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	12	18,707	12	25,000		6,293
			SUBTOTAL FOR CNTRCTL SVCS	12	18,707	12	25,000		6,293

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2360			12	292,514	12	395,814			103,300
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		992					992-
SUBTOTAL FOR SUPPLYS&MATL					992				992-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		900					900-
SUBTOTAL FOR PROPTY&EQUIP					900				900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,000					9,000-
		686 PROF SERV OTHER		10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					19,000				19,000-
SUBTOTAL FOR BUDGET CODE 5302					20,892				20,892-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,654					10,654-
		169 MAINTENANCE SUPPLIES		16,200					16,200-
SUBTOTAL FOR SUPPLYS&MATL					26,854				26,854-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5704					29,354				29,354-
BUDGET CODE: 5764 ALLEY POND PK RESTORATION & STEWARDSHIP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300					300-
SUBTOTAL FOR SUPPLYS&MATL					300				300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,700					99,700-
SUBTOTAL FOR CNTRCTL SVCS					99,700				99,700-
SUBTOTAL FOR BUDGET CODE 5764					100,000				100,000-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,375					3,375-
		169 MAINTENANCE SUPPLIES		64					64-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,439				3,439-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		16,595					16,595-
		602 TELECOMMUNICATIONS MAINT		6,500					6,500-
		608 MAINT & REP GENERAL		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					28,095				28,095-
SUBTOTAL FOR BUDGET CODE 5813					31,534				31,534-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL		4,668					4,668-
		169 MAINTENANCE SUPPLIES		4,332					4,332-
SUBTOTAL FOR SUPPLYS&MATL					14,000				14,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,339					3,339-
		305 MOTOR VEHICLES		17,661					17,661-
SUBTOTAL FOR PROPTY&EQUIP					21,000				21,000-
SUBTOTAL FOR BUDGET CODE 5814					35,000				35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,640					13,640-
SUBTOTAL FOR SUPPLYS&MATL					13,640				13,640-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,876					4,876-
SUBTOTAL FOR PROPTY&EQUIP					4,876				4,876-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		37,446					37,446-
SUBTOTAL FOR CNTRCTL SVCS					37,446				37,446-
SUBTOTAL FOR BUDGET CODE 5816					55,962				55,962-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,161					7,161-
SUBTOTAL FOR SUPPLYS&MATL					7,161				7,161-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,226					1,226-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,226				1,226-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,125			1,125-
SUBTOTAL FOR OTHR SER&CHR					1,125				1,125-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5823					14,512				14,512-
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,996				22,996-
		169	MAINTENANCE SUPPLIES		7,250				7,250-
SUBTOTAL FOR SUPPLYS&MATL					30,246				30,246-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,219			2,219-
SUBTOTAL FOR OTHR SER&CHR					2,219				2,219-
SUBTOTAL FOR BUDGET CODE 5866					32,465				32,465-
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5867					50,000				50,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		184,000	170,000			14,000-
		100	SUPPLIES + MATERIALS - GENERAL		4,000	28,523			24,523
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-
		117	POSTAGE		5,000	5,000			
SUBTOTAL FOR SUPPLYS&MATL					194,000	203,523			9,523
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,830				1,830-
SUBTOTAL FOR PROPTY&EQUIP					1,830				1,830-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						9,250		9,250
		412 RENTALS OF MISC.EQUIP			24,367			19,367		5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			44,698			7,300		37,398-
		SUBTOTAL FOR OTHER SER&CHR			69,065			35,917		33,148-
		SUBTOTAL FOR BUDGET CODE 6310			264,895			239,440		25,455-
BUDGET CODE: 6320 QUEENS M & O										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			232,170			12,000		220,170-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500		
		169 MAINTENANCE SUPPLIES			31,272					31,272-
		SUBTOTAL FOR SUPPLYS&MATL			264,942			13,500		251,442-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			11,000			12,600		1,600
		302 TELECOMMUNICATIONS EQUIPMENT			2,655			2,655		
		SUBTOTAL FOR PROPTY&EQUIP			13,655			15,255		1,600
40		OTHER SER&CHR								
		407 MAINT & REP OF MOTOR VEH EQUIP			1,080			1,080		
		SUBTOTAL FOR OTHER SER&CHR			1,080			1,080		
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,707					1,707-
		607 MAINT & REP MOTOR VEH EQUIP		1			1	3,500		3,500
		608 MAINT & REP GENERAL			1,708					1,708-
		SUBTOTAL FOR CNRCTL SVCS		1	3,415		1	3,500		85
		SUBTOTAL FOR BUDGET CODE 6320		1	283,092		1	33,335		249,757-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,170			110		9,060-
		110 FOOD & FORAGE SUPPLIES						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			9,170			1,610		7,560-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT						3,730		3,730
		SUBTOTAL FOR PROPTY&EQUIP						3,730		3,730
40		OTHER SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						3,700		3,700
		412 RENTALS OF MISC.EQUIP						12,000		12,000
		SUBTOTAL FOR OTHER SER&CHR						15,700		15,700

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			67,672			16,000		51,672-
		615 PRINTING CONTRACTS						2,000		2,000
		686 PROF SERV OTHER						26,374		26,374
		SUBTOTAL FOR CNTRCTL SVCS			67,672			44,374		23,298-
		SUBTOTAL FOR BUDGET CODE 6329			76,842			65,414		11,428-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,431			4,655		3,776-
		169 MAINTENANCE SUPPLIES			61,561			40,000		21,561-
		SUBTOTAL FOR SUPPLYS&MATL			69,992			44,655		25,337-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP						10,000		10,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			1,500					1,500-
		412 RENTALS OF MISC.EQUIP			1,400					1,400-
		SUBTOTAL FOR OTHR SER&CHR			2,900					2,900-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	3,000		1	1,000		2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,000		1	1,000		2,000-
		SUBTOTAL FOR BUDGET CODE 6330		1	75,892		1	55,655		20,237-
BUDGET CODE: 6377 Fort Totten										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			36,107			36,635		528
		169 MAINTENANCE SUPPLIES			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			46,107			46,635		528
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			14,685			14,000		685-
		305 MOTOR VEHICLES			1,845					1,845-
		314 OFFICE FURITURE			15,781					15,781-
		SUBTOTAL FOR PROPTY&EQUIP			32,311			14,000		18,311-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			24,363			5,000		19,363-
		SUBTOTAL FOR OTHR SER&CHR			24,363			5,000		19,363-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			11,519			50,000		38,481

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES		1,335					1,335-
		SUBTOTAL FOR CNTRCTL SVCS		12,854		50,000			37,146
		SUBTOTAL FOR BUDGET CODE 6377		115,635		115,635			
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,600					4,600-
		100 SUPPLIES + MATERIALS - GENERAL		3,666		11,813			8,147
		SUBTOTAL FOR SUPPLYS&MATL		8,266		11,813			3,547
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,198		3,198			
		SUBTOTAL FOR PROPTY&EQUIP		3,198		3,198			
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,740		7,740			
		SUBTOTAL FOR OTHR SER&CHR		7,740		7,740			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,547					3,547-
		SUBTOTAL FOR CNTRCTL SVCS		3,547					3,547-
		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	1,501,340	14	934,144			567,196-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		100 SUPPLIES + MATERIALS - GENERAL		74,332		133,280			58,948
		169 MAINTENANCE SUPPLIES		31,000		15,000			16,000-
		SUBTOTAL FOR SUPPLYS&MATL		145,332		148,280			2,948

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,250		12,250			
		412 RENTALS OF MISC.EQUIP		16,408		3,000			13,408-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		30,658		15,250			15,408-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,751		2,000			6,751-
		608 MAINT & REP GENERAL		21,879		42,250			20,371-
		671 TRAINING PRGM CITY EMPLOYEES		410					410-
		SUBTOTAL FOR CNTRCTL SVCS		31,040		44,250			13,210
		SUBTOTAL FOR BUDGET CODE 2380		209,530		210,280			750
BUDGET CODE: 5705 Staten Island Adopt-A-Park Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,805					9,805-
		SUBTOTAL FOR SUPPLYS&MATL		9,805					9,805-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5705		14,805					14,805-
BUDGET CODE: 5862 Staten Island Youth Soccer League									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		401,114					401,114-
		SUBTOTAL FOR CNTRCTL SVCS		401,114					401,114-
		SUBTOTAL FOR BUDGET CODE 5862		401,114					401,114-
BUDGET CODE: 5863 Staten Island High Rock Park									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,330					20,330-
		169 MAINTENANCE SUPPLIES		20					20-
		SUBTOTAL FOR SUPPLYS&MATL		20,350					20,350-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		750					750-
		SUBTOTAL FOR CNTRCTL SVCS		750					750-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5863				21,100			21,100-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,210			36,210-
SUBTOTAL FOR SUPPLYS&MATL				36,210			36,210-
SUBTOTAL FOR BUDGET CODE 5877				36,210			36,210-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
SUBTOTAL FOR SUPPLYS&MATL				12,000			12,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,335			5,335-
SUBTOTAL FOR CNTRCTL SVCS				5,335			5,335-
SUBTOTAL FOR BUDGET CODE 5884				17,335			17,335-
BUDGET CODE: 5886 Long Pond & Conference House							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,350			5,350-
SUBTOTAL FOR SUPPLYS&MATL				5,350			5,350-
SUBTOTAL FOR BUDGET CODE 5886				5,350			5,350-
BUDGET CODE: 6410 S I ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
		100 SUPPLIES + MATERIALS - GENERAL		3,244		3,898	654
		117 POSTAGE		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				37,284		37,938	654
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		265		265	
		315 OFFICE EQUIPMENT		655		655	
		337 BOOKS-OTHER		542		338	204-
SUBTOTAL FOR PROPTY&EQUIP				1,462		1,258	204-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750		750	
		403 OFFICE SERVICES		50		50	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			404 TRAVELING EXPENSES		3,982		3,982			
			412 RENTALS OF MISC.EQUIP		6,652		6,652			
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
			SUBTOTAL FOR OTHR SER&CHR		20,434		20,434			
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234			
			615 PRINTING CONTRACTS		450				450-	
			671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307			
			SUBTOTAL FOR CNTRCTL SVCS	2	991	2	541		450-	
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		11,351		14,776		3,425	
			117 POSTAGE		2,500		2,500			
			169 MAINTENANCE SUPPLIES		4,607				4,607-	
			SUBTOTAL FOR SUPPLYS&MATL		18,458		17,276		1,182-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-	
			302 TELECOMMUNICATIONS EQUIPMENT				455		455	
			SUBTOTAL FOR PROPTY&EQUIP		4,000		455		3,545-	
40	OTHR SER&CHR		403 OFFICE SERVICES				1,107		1,107	
			404 TRAVELING EXPENSES				500		500	
			412 RENTALS OF MISC.EQUIP		10,398		10,398			
			417 ADVERTISING				1,446		1,446	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
			SUBTOTAL FOR OTHR SER&CHR		10,898		13,951		3,053	
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	364		364	
			608 MAINT & REP GENERAL	2	1,380	2	1,255		125-	
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435		1,435	
			SUBTOTAL FOR CNTRCTL SVCS	4	1,380	4	3,054		1,674	
			SUBTOTAL FOR BUDGET CODE 6415	4	34,736	4	34,736			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6420 SI M & O									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		55,745		26,290		29,455-
		169	MAINTENANCE SUPPLIES		3,867				3,867-
		170	CLEANING SUPPLIES		767				767-
			SUBTOTAL FOR SUPPLYS&MATL		60,379		26,290		34,089-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		16,861		3,111		13,750-
		315	OFFICE EQUIPMENT		45		45		
			SUBTOTAL FOR PROPTY&EQUIP		16,906		3,156		13,750-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		250		250		
		412	RENTALS OF MISC.EQUIP		9,220		900		8,320-
			SUBTOTAL FOR OTHR SER&CHR		9,470		1,150		8,320-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		12,332				12,332-
		608	MAINT & REP GENERAL	3	3,935	3	2,200		1,735-
		624	CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	21,267	3	2,200		19,067-
			SUBTOTAL FOR BUDGET CODE 6420	3	108,022	3	32,796		75,226-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,988		2,560		4,428-
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		7,988		2,560		5,428-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		28,477		2,000		26,477-
		305	MOTOR VEHICLES		42,372				42,372-
			SUBTOTAL FOR PROPTY&EQUIP		70,849		2,000		68,849-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		27,977				27,977-
		615	PRINTING CONTRACTS		600				600-
		624	CLEANING SERVICES		1,005				1,005-
		686	PROF SERV OTHER				1,857		1,857
			SUBTOTAL FOR CNTRCTL SVCS		29,582		1,857		27,725-
			SUBTOTAL FOR BUDGET CODE 6429		108,419		6,417		102,002-
BUDGET CODE: 6430 S I TECHNICAL SERVICES									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,905		33,005		28,100	
		169 MAINTENANCE SUPPLIES		28,000				28,000-	
	SUBTOTAL FOR SUPPLYS&MATL			32,905		33,005		100	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,809		2,809			
	SUBTOTAL FOR PROPTY&EQUIP			2,809		2,809			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400		400			
		412 RENTALS OF MISC.EQUIP		2,600		1,600		1,000-	
	SUBTOTAL FOR OTHR SER&CHR			3,000		2,000		1,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,000	1	3,900		900	
	SUBTOTAL FOR CNTRCTL SVCS			1	3,000	1	3,900	900	
	SUBTOTAL FOR BUDGET CODE 6430			1	41,714	1	41,714		
BUDGET CODE: 6680 CROMWELL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774			
	SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774		
	SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774		
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,066,180	10	393,788		672,392-	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1				1-	
		100 SUPPLIES + MATERIALS - GENERAL		43,008		41,630		1,378-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		2,000		3,000-	
		169 MAINTENANCE SUPPLIES		179,828		115,000		64,828-	
	SUBTOTAL FOR SUPPLYS&MATL			227,837		158,630		69,207-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,813		6,000		13,813-	
	SUBTOTAL FOR PROPTY&EQUIP			19,813		6,000		13,813-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1		12,000		11,999	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-	
		SUBTOTAL FOR OTHER SER&CHR		9,001		12,000		2,999	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	24,925	3	5,000		19,925-	
		624 CLEANING SERVICES		6,666		3,000		3,666-	
		SUBTOTAL FOR CNTRCTL SVCS	3	31,591	3	8,000		23,591-	
		SUBTOTAL FOR BUDGET CODE 2690	3	288,242	3	184,630		103,612-	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,142,670		2,142,670			
		SUBTOTAL FOR CNTRCTL SVCS		2,142,670		2,142,670			
		SUBTOTAL FOR BUDGET CODE 2694		2,142,670		2,142,670			
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		275,000		75,000		200,000-	
		SUBTOTAL FOR SUPPLYS&MATL		275,000		75,000		200,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000	
		SUBTOTAL FOR OTHR SER&CHR				200,000		200,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		300,000		300,000			
		608 MAINT & REP GENERAL		4,500		52,500		48,000	
		SUBTOTAL FOR CNTRCTL SVCS		304,500		352,500		48,000	
		SUBTOTAL FOR BUDGET CODE 2695		579,500		627,500		48,000	
BUDGET CODE: 6900 TECH SER CENTRAL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		40,312		5,312	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		40,312		5,312	
		SUBTOTAL FOR BUDGET CODE 6900		35,000		40,312		5,312	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,172		67,520		29,348	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		222,000		252,000		30,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE				2,000		2,000
			169 MAINTENANCE SUPPLIES		32,000				32,000-
			170 CLEANING SUPPLIES		20,000				20,000-
			SUBTOTAL FOR SUPPLYS&MATL		312,172		321,520		9,348
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,955		43,305		19,350
			302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
			305 MOTOR VEHICLES		144,402		465,800		321,398
			319 SECURITY EQUIPMENT		10,000		10,000		
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		181,357		521,105		339,748
40 OTHR SER&CHR	856001		40G MAINT & REP OF MOTOR VEH EQUIP		467,465				467,465-
			400 CONTRACTUAL SERVICES-GENERAL		3,750		1,000		2,750-
			403 OFFICE SERVICES		450				450-
			412 RENTALS OF MISC.EQUIP		20,000				20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		496,665		6,000		490,665-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		50,000		100,000		50,000
			607 MAINT & REP MOTOR VEH EQUIP	3	556,295	3	500,000		56,295-
			608 MAINT & REP GENERAL	3	24,000	3	25,000		1,000
			624 CLEANING SERVICES		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,950	1	25,000		14,050
			SUBTOTAL FOR CNTRCTL SVCS	7	643,245	7	650,000		6,755
			SUBTOTAL FOR BUDGET CODE 6910	7	1,633,439	7	1,498,625		134,814-
BUDGET CODE:	6920		FIVE BOROUGH HORTICULTURE						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,500		6,500		
			SUBTOTAL FOR SUPPLYS&MATL		6,500		6,500		
			SUBTOTAL FOR BUDGET CODE 6920		6,500		6,500		
TOTAL FOR FIVE BORO				10	4,685,351	10	4,500,237		185,114-

RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5201 National Geographic Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,084					9,084-
	SUBTOTAL FOR SUPPLYS&MATL				9,084					9,084-
	SUBTOTAL FOR BUDGET CODE 5201				9,084					9,084-
BUDGET CODE: 5238 Brooklyn Bridge Park Development										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		11,325					11,325-
		314	OFFICE FURITURE		825					825-
	SUBTOTAL FOR PROPTY&EQUIP				12,150					12,150-
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	1,850				1-	1,850-
	SUBTOTAL FOR CNRCTL SVCS			1	1,850				1-	1,850-
	SUBTOTAL FOR BUDGET CODE 5238			1	14,000				1-	14,000-
BUDGET CODE: 5246 BATTERY PARK PEPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,381					20,381-
	SUBTOTAL FOR SUPPLYS&MATL				20,381					20,381-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000					3,000-
		305	MOTOR VEHICLES		15,309					15,309-
		319	SECURITY EQUIPMENT		11,310					11,310-
	SUBTOTAL FOR PROPTY&EQUIP				29,619					29,619-
	SUBTOTAL FOR BUDGET CODE 5246				50,000					50,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
		100	SUPPLIES + MATERIALS - GENERAL		33,445			49,000		15,555-
		110	FOOD & FORAGE SUPPLIES		2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL				37,445			49,000		11,555-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		791					791-
		337	BOOKS-OTHER		3,348					3,348-
	SUBTOTAL FOR PROPTY&EQUIP				4,139					4,139-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		1,788				1,788-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		293				293-
			SUBTOTAL FOR OTHER SER&CHR		2,081				2,081-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		335				335-
		671	TRAINING PRGM CITY EMPLOYEES		100				100-
			SUBTOTAL FOR CNTRCTL SVCS		435				435-
			SUBTOTAL FOR BUDGET CODE 5247		44,100		49,000		4,900
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,483				13,483-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		23,483				23,483-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		39,275				39,275-
		305	MOTOR VEHICLES		16,225				16,225-
		319	SECURITY EQUIPMENT		10,500				10,500-
			SUBTOTAL FOR PROPTY&EQUIP		66,000				66,000-
40			OTHER SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
			SUBTOTAL FOR OTHER SER&CHR		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 5276		93,483				93,483-
BUDGET CODE: 5864 Plover - UPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		10,602				10,602-
			SUBTOTAL FOR SUPPLYS&MATL		10,602				10,602-
			SUBTOTAL FOR BUDGET CODE 5864		10,602				10,602-
BUDGET CODE: 6510 U P S									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100	SUPPLIES + MATERIALS - GENERAL		56,500		55,290		1,210-
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,000		11,000		6,000-
		110	FOOD & FORAGE SUPPLIES		2,150		8,000		5,850
		169	MAINTENANCE SUPPLIES		590		1,500		910
			SUBTOTAL FOR SUPPLYS&MATL		86,240		75,790		10,450-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,161		18,000	9,839
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500	
		305 MOTOR VEHICLES		115,741		8,000	107,741-
		315 OFFICE EQUIPMENT		159			159-
		319 SECURITY EQUIPMENT		12,840		14,340	1,500
		332 PURCH DATA PROCESSING EQUIPT		719		11,000	10,281
		337 BOOKS-OTHER		1,200		2,000	800
		SUBTOTAL FOR PROPTY&EQUIP		142,320		56,840	85,480-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,285		85,000	52,715
		403 OFFICE SERVICES		495			495-
		412 RENTALS OF MISC.EQUIP		24,300		15,000	9,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL				35,000	35,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		490 SPECIAL SERVICES		1,000		3,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		59,580		138,000	78,420
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,450			14,450-
		607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		608 MAINT & REP GENERAL		800			800-
		615 PRINTING CONTRACTS				45,000	45,000
		671 TRAINING PRGM CITY EMPLOYEES	2	11,658	2	20,000	8,342
		681 PROF SERV ACCTING & AUDITING	1	1,603	1	1,603	
		684 PROF SERV COMPUTER SERVICES		3,042			3,042-
		686 PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	34,950	4	70,000	35,050
		SUBTOTAL FOR BUDGET CODE 6510	4	323,090	4	340,630	17,540
		TOTAL FOR URBAN PARK SERVICES	5	544,359	4	389,630	1- 154,729-
		TOTAL FOR MAINT & OPERATIONS - OTPS	223	86,261,441	222	59,339,097	1- 26,922,344-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,314,072	86,261,441	685,099	59,339,097	26,922,344-
FINANCIAL PLAN SAVINGS				5,781,534	5,781,534
APPROPRIATION		86,261,441		65,120,631	21,140,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,217,388		58,658,512	441,124
OTHER CATEGORICAL		3,817,602		765,720	3,051,882-
CAPITAL FUNDS - I.F.A.					
STATE		2,391,419			2,391,419-
FEDERAL - C.D.		347,143		347,143	
FEDERAL - OTHER		16,655,834			16,655,834-
INTRA-CITY SALES		4,832,055		5,349,256	517,201
TOTAL		86,261,441		65,120,631	21,140,810-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,000			13,000-
		SUBTOTAL FOR SUPPLYS&MATL			13,000				13,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,000			8,000-
			314	OFFICE FURITURE		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000				12,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,000			27,000-
		SUBTOTAL FOR CNTRCTL SVCS			27,000				27,000-
		SUBTOTAL FOR BUDGET CODE 5151			52,000				52,000-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10	856001	SUPPLYS&MATL	10F	MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL			500			500	
40	856001	OTHR SER&CHR	42C	HEAT LIGHT & POWER		17,286,949		17,286,949	
		SUBTOTAL FOR OTHR SER&CHR			17,286,949			17,286,949	
		SUBTOTAL FOR BUDGET CODE 7000			17,287,449			17,287,449	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
			100	SUPPLIES + MATERIALS - GENERAL		227,704		390,661	162,957
			101	PRINTING SUPPLIES		1,661		22,500	20,839
			110	FOOD & FORAGE SUPPLIES		5,000			5,000-
			117	POSTAGE		74,000			74,000-
			169	MAINTENANCE SUPPLIES		23,000			23,000-
			170	CLEANING SUPPLIES		13,464			13,464-
			199	DATA PROCESSING SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL			439,486		505,318		65,832
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,750		17,000	750-
			302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000	
			314	OFFICE FURITURE		14,844		10,000	4,844-
			315	OFFICE EQUIPMENT		25,000		25,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		15,000		30,000		15,000
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		78,794		88,200		9,406
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
			400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
			403 OFFICE SERVICES		50,238		10,500		39,738-
			412 RENTALS OF MISC.EQUIP		150,000		150,000		
			414 RENTALS - LAND BLDGS & STRUCTS		3,733,139		3,733,139		
			451 NON OVERNIGHT TRVL EXP-GENERAL		105,000		65,000		40,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		5,644,766		5,555,028		89,738-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	152,434	5	62,434		90,000-
			602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
			608 MAINT & REP GENERAL	11	25,000	11	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	40,000	5	90,000		50,000
			615 PRINTING CONTRACTS	1	85,000	1	150,000		65,000
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
			684 PROF SERV COMPUTER SERVICES		10,500				10,500-
			686 PROF SERV OTHER	4	30,000	4	30,000		
			SUBTOTAL FOR CNTRCTL SVCS	38	423,012	38	437,512		14,500
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 7800	38	6,589,058	38	6,589,058		
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		39,000		20,000
			117 POSTAGE		2,000		2,000		
			199 DATA PROCESSING SUPPLIES		258,068		162,068		96,000-
			SUBTOTAL FOR SUPPLYS&MATL		279,068		203,068		76,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		171,833		171,833		
			337 BOOKS-OTHER		6,500		6,500		
			SUBTOTAL FOR PROPTY&EQUIP		178,333		178,333		
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000				4,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	32,500	1	62,500	30,000
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	105,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2	91,500	2	167,500	76,000
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	40	24,477,408	40	24,425,408	52,000-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	40	24,477,408	40	24,425,408	52,000-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,940,995	24,477,408	18,940,995	24,425,408	52,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,477,408		24,425,408	52,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,425,408		24,425,408	
OTHER CATEGORICAL		52,000			52,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,477,408		24,425,408	52,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: R009 Recreation									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE R009		250,000					250,000-
BUDGET CODE: 4981 Obesity Task Force: Shape Up									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,490		60,000			510
		110 FOOD & FORAGE SUPPLIES		510					510-
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000			
		SUBTOTAL FOR BUDGET CODE 4981		60,000		60,000			
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,657		54,562			1,905
		SUBTOTAL FOR SUPPLYS&MATL		52,657		54,562			1,905
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,905					1,905-
		SUBTOTAL FOR PROPTY&EQUIP		1,905					1,905-
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562			
BUDGET CODE: 4993 DOE Learn To Swim Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,050					34,050-
		SUBTOTAL FOR SUPPLYS&MATL		34,050					34,050-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000					6,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,315					1,315-
		SUBTOTAL FOR PROPTY&EQUIP		7,315					7,315-
40	OTHR SER&CHR	403 OFFICE SERVICES		250					250-
		SUBTOTAL FOR OTHR SER&CHR		250					250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,010					3,010-
		SUBTOTAL FOR CNTRCTL SVCS		3,010					3,010-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4993				44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,073		321,819	277,746
		110 FOOD & FORAGE SUPPLIES		3,363			3,363-
SUBTOTAL FOR SUPPLYS&MATL				47,436		321,819	274,383
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,369			24,369-
		332 PURCH DATA PROCESSING EQUIPT		4,230			4,230-
SUBTOTAL FOR PROPTY&EQUIP				28,599			28,599-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,851			8,851-
SUBTOTAL FOR OTHR SER&CHR				8,851			8,851-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,450			1,450-
		608 MAINT & REP GENERAL		24,768			24,768-
		633 TRANSPORTATION EXPENDITURES		1,560			1,560-
		671 TRAINING PRGM CITY EMPLOYEES	1	900		1-	900-
		695 EDUCATION & REC FOR YOUTH PRGM		650			650-
SUBTOTAL FOR CNTRCTL SVCS			1	29,328		1-	29,328-
SUBTOTAL FOR BUDGET CODE 5360			1	114,214		1-	207,605
BUDGET CODE: 9705 Citywide Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,918			155,918-
SUBTOTAL FOR SUPPLYS&MATL				155,918			155,918-
SUBTOTAL FOR BUDGET CODE 9705				155,918			155,918-
TOTAL FOR			1	679,319		1-	242,938-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		30,823			30,823-
SUBTOTAL FOR SUPPLYS&MATL				30,823			30,823-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5310				30,823			30,823-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,557			28,557-
		110 FOOD & FORAGE SUPPLIES		575			575-
SUBTOTAL FOR SUPPLYS&MATL				29,132			29,132-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,780			3,780-
		314 OFFICE FURITURE		39,774			39,774-
SUBTOTAL FOR PROPTY&EQUIP				43,554			43,554-
SUBTOTAL FOR BUDGET CODE 5311				72,686			72,686-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		455			455-
SUBTOTAL FOR SUPPLYS&MATL				455			455-
SUBTOTAL FOR BUDGET CODE 5316				455			455-
BUDGET CODE: 5325 ShapeUp NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,875			2,875-
SUBTOTAL FOR SUPPLYS&MATL				2,875			2,875-
SUBTOTAL FOR BUDGET CODE 5325				2,875			2,875-
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		105,162		226,493	121,331
		110 FOOD & FORAGE SUPPLIES		2,426		1,000	1,426-
SUBTOTAL FOR SUPPLYS&MATL				107,588		227,493	119,905

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		171,640		7,237		164,403-
		314 OFFICE FURITURE		6,484				6,484-
		315 OFFICE EQUIPMENT		1,136		2,619		1,483
		SUBTOTAL FOR PROPTY&EQUIP		179,260		9,856		169,404-
40		OTHR SER&CHR						
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		26,424		91,000		64,576
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		500		250-
		SUBTOTAL FOR OTHR SER&CHR		27,174		92,000		64,826
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		7,850				7,850-
		615 PRINTING CONTRACTS		18,825				18,825-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,675				30,675-
		SUBTOTAL FOR BUDGET CODE 9740		344,697		329,349		15,348-
		TOTAL FOR CENTRAL RECREATION		451,536		338,010		113,526-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		51,913		61,261		9,348
		101 PRINTING SUPPLIES		90		500		410
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		170 CLEANING SUPPLIES		6,045				6,045-
		SUBTOTAL FOR SUPPLYS&MATL		59,548		63,261		3,713
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		4,250		4,250		
		314 OFFICE FURITURE		5,105				5,105-
		315 OFFICE EQUIPMENT		650		650		
		SUBTOTAL FOR PROPTY&EQUIP		10,005		4,900		5,105-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		412 RENTALS OF MISC.EQUIP		1,415		10,000		8,585
		SUBTOTAL FOR OTHR SER&CHR		4,915		13,500		8,585

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	10,000		10,000
		602 TELECOMMUNICATIONS MAINT	1	870			1-	870-
		608 MAINT & REP GENERAL	1	20,309	1	25,000		4,691
		624 CLEANING SERVICES	1	88			1-	88-
		633 TRANSPORTATION EXPENDITURES		8,800				8,800-
		695 EDUCATION & REC FOR YOUTH PRGM	1	12,126	1	20,000		7,874
		SUBTOTAL FOR CNTRCTL SVCS	5	42,193	3	55,000	2-	12,807
		SUBTOTAL FOR BUDGET CODE 9040	5	116,661	3	136,661	2-	20,000
		TOTAL FOR BRONX RECREATION	5	116,661	3	136,661	2-	20,000
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 9140 BROOKLYN RECREATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,105		34,077		17,972
		110 FOOD & FORAGE SUPPLIES		3,000		30,000		27,000
		SUBTOTAL FOR SUPPLYS&MATL		34,105		64,077		29,972
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,690				5,690-
		624 CLEANING SERVICES		4,653				4,653-
		633 TRANSPORTATION EXPENDITURES	1	8,325	1	30,000		21,675
		695 EDUCATION & REC FOR YOUTH PRGM		11,304				11,304-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,972	1	30,000		28
		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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,027		57,862	50,835
		169 MAINTENANCE SUPPLIES		3,200		5,000	1,800
		SUBTOTAL FOR SUPPLYS&MATL		10,227		62,862	52,635
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,620		36,416	23,796
		319 SECURITY EQUIPMENT		675		1,500	825
		SUBTOTAL FOR PROPTY&EQUIP		13,295		37,916	24,621
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,838		30,000	17,162
		451 NON OVERNIGHT TRVL EXP-GENERAL		188			188-
		SUBTOTAL FOR OTHR SER&CHR		13,026		30,000	16,974
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,025		2,000	2,025-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES		18,484		3,500	14,984-
		695 EDUCATION & REC FOR YOUTH PRGM		7,221		2,000	5,221-
		SUBTOTAL FOR CNTRCTL SVCS	2	29,730	2	37,500	7,770
		SUBTOTAL FOR BUDGET CODE 9240	2	66,278	2	168,278	102,000
		TOTAL FOR MANHATTAN RECREATION	2	66,278	2	168,278	102,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		47,206		114,740	67,534
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		170 CLEANING SUPPLIES		974			974-
		SUBTOTAL FOR SUPPLYS&MATL		56,680		114,740	58,060
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		739			739-
		SUBTOTAL FOR PROPTY&EQUIP		739			739-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,433			15,433-
		SUBTOTAL FOR OTHR SER&CHR		15,433			15,433-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,578			4,578-
		615 PRINTING CONTRACTS	1	4,823		1-	4,823-
		633 TRANSPORTATION EXPENDITURES		14,785			14,785-
		695 EDUCATION & REC FOR YOUTH PRGM		7,702			7,702-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,888		1-	31,888-
		SUBTOTAL FOR BUDGET CODE 9340	1	104,740		1-	10,000
		TOTAL FOR QUEENS RECREATION	1	104,740		1-	10,000
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,462		61,234	32,772
		110 FOOD & FORAGE SUPPLIES		1,615			1,615-
		169 MAINTENANCE SUPPLIES		2,407			2,407-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		32,484		64,734	32,250
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,487		4,627	860-
		314 OFFICE FURITURE				373	373
		SUBTOTAL FOR PROPTY&EQUIP		5,487		5,000	487-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		3,388			3,388-
		SUBTOTAL FOR OTHR SER&CHR		3,388		2,025	1,363-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,446			11,446-
		608 MAINT & REP GENERAL		1			1-
		633 TRANSPORTATION EXPENDITURES		3,160			3,160-
		695 EDUCATION & REC FOR YOUTH PRGM		2,793			2,793-
		SUBTOTAL FOR CNTRCTL SVCS		17,400			17,400-
		SUBTOTAL FOR BUDGET CODE 9440		58,759		71,759	13,000
		TOTAL FOR STATEN ISLAND RECREATION		58,759		71,759	13,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS		10	1,541,370	6	1,389,906	4-	151,464-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	1,541,370	8,661	1,389,906	151,464-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,541,370		1,389,906	151,464-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,389,906		1,389,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		76,016			76,016-
FEDERAL - C.D.					
FEDERAL - OTHER		30,823			30,823-
INTRA-CITY SALES		44,625			44,625-
 TOTAL		 1,541,370		 1,389,906	 151,464-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			116,853					116,853-
	SUBTOTAL FOR SUPPLYS&MATL				116,853					116,853-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,223					5,223-
	SUBTOTAL FOR OTHR SER&CHR				5,223					5,223-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	1,497,597				1-	1,497,597-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,497,597				1-	1,497,597-
	SUBTOTAL FOR BUDGET CODE E010			1	1,619,673				1-	1,619,673-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,739			252,000		228,261
		110 FOOD & FORAGE SUPPLIES			880					880-
		169 MAINTENANCE SUPPLIES			3,976					3,976-
		199 DATA PROCESSING SUPPLIES			76,659					76,659-
	SUBTOTAL FOR SUPPLYS&MATL				105,254			252,000		146,746
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			54,400					54,400-
		302 TELECOMMUNICATIONS EQUIPMENT			374					374-
		332 PURCH DATA PROCESSING EQUIPT			30,564					30,564-
		337 BOOKS-OTHER			66					66-
	SUBTOTAL FOR PROPTY&EQUIP				85,404					85,404-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			378					378-
		453 OVERNIGHT TRVL EXP-GENERAL			1,400					1,400-
	SUBTOTAL FOR OTHR SER&CHR				1,778					1,778-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			13,591					13,591-
		612 OFFICE EQUIPMENT MAINTENANCE			4,658					4,658-
		615 PRINTING CONTRACTS		1	11,900				1-	11,900-
		671 TRAINING PRGM CITY EMPLOYEES			4,600					4,600-
		684 PROF SERV COMPUTER SERVICES		1	18,375				1-	18,375-
		686 PROF SERV OTHER			6,440					6,440-
	SUBTOTAL FOR CNTRCTL SVCS			2	59,564				2-	59,564-
	SUBTOTAL FOR BUDGET CODE Z031			2	252,000			252,000	2-	
				3431						



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1016 Vehicles for Capital Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		300,000			300,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,896			100,896-
		305 MOTOR VEHICLES		400,705		1,396,100	995,395
		SUBTOTAL FOR PROPTY&EQUIP		501,601		1,396,100	894,499
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,000			125,000-
		412 RENTALS OF MISC.EQUIP		116,499			116,499-
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,000			64,000-
		SUBTOTAL FOR OTHR SER&CHR		305,499			305,499-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		50,000			50,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	145,000		1-	145,000-
		608 MAINT & REP GENERAL		94,000			94,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	289,000		1-	289,000-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,396,100		1-	
TOTAL FOR			4	3,267,773		4-	1,619,673-

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: 1013 CAPITAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,906		42,906	20,000
		100 SUPPLIES + MATERIALS - GENERAL		49,704		59,501	9,797
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,416			1,416-
		110 FOOD & FORAGE SUPPLIES		150			150-
		117 POSTAGE		25,000		23,000	2,000-
		169 MAINTENANCE SUPPLIES		50,459			50,459-
		199 DATA PROCESSING SUPPLIES		1,042		1,042	
		SUBTOTAL FOR SUPPLYS&MATL		150,677		126,449	24,228-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,338		2,600	3,738-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		748				748-
			314 OFFICE FURITURE		24,000		4,000		20,000-
			315 OFFICE EQUIPMENT		6,900		6,900		
			337 BOOKS-OTHER		8,392		2,500		5,892-
			SUBTOTAL FOR PROPTY&EQUIP		46,378		16,000		30,378-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		21,000				21,000-
			403 OFFICE SERVICES		525		61,452		60,927
			412 RENTALS OF MISC.EQUIP		98,323		231,800		133,477
			417 ADVERTISING		55,039				55,039-
			451 NON OVERNIGHT TRVL EXP-GENERAL		47,100		35,500		11,600-
			SUBTOTAL FOR OTHR SER&CHR		221,987		328,752		106,765
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		26,998				26,998-
		602	TELECOMMUNICATIONS MAINT	1	89,000	1	100,000		11,000
		608	MAINT & REP GENERAL	2	2,747	2	2,027		720-
		612	OFFICE EQUIPMENT MAINTENANCE	12	72,488	12	95,000		22,512
		615	PRINTING CONTRACTS		35,000				35,000-
		622	TEMPORARY SERVICES	1	1,103			1-	1,103-
		624	CLEANING SERVICES	1	2,000			1-	2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605		
		686	PROF SERV OTHER	1	22,395	1	2,395		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	19	254,336	17	202,027	2-	52,309-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				150		150
			SUBTOTAL FOR FXD MIS CHGS				150		150
			SUBTOTAL FOR BUDGET CODE 1013	19	673,378	17	673,378	2-	
BUDGET CODE: 1015 Croton Water Treatment Plant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000		90,000		50,000
		117	POSTAGE		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		90,000		90,000		
			SUBTOTAL FOR BUDGET CODE 1015		90,000		90,000		
			TOTAL FOR CAPITAL PROJECTS	19	763,378	17	763,378	2-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION  
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 5131 MULTI-MODAL 2000								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 5131		200,000				200,000-
BUDGET CODE: 5132 MULTI-MODAL 4								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		180,000				180,000-
		SUBTOTAL FOR SUPPLYS&MATL		180,000				180,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 5132		200,000				200,000-
		TOTAL FOR BROOKLYN OPERATIONS		400,000				400,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		578,726				578,726-
		SUBTOTAL FOR CNTRCTL SVCS		578,726				578,726-
		SUBTOTAL FOR BUDGET CODE 5763		578,726				578,726-
		TOTAL FOR MANHATTAN OPERATIONS		578,726				578,726-
TOTAL FOR DESIGN & ENGINEERING-OTPS			23	5,009,877	17	2,411,478	6-	2,598,399-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,906	5,009,877	42,906	2,411,478	2,598,399-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,009,877		2,411,478	2,598,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,411,478		2,411,478	
STATE		400,000			400,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,198,399			2,198,399-
INTRA-CITY SALES					
TOTAL		5,009,877		2,411,478	2,598,399-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,761	304,317,595	3,508	269,068,050	35,249,545-
FINANCIAL PLAN SAVINGS	121	10,190,084	295	22,549,317	12,359,233
APPROPRIATION	3,882	314,507,679	3,803	291,617,367	22,890,312-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,390,345	216,743,061	3,352,716
OTHER CATEGORICAL	13,197,260	580,000	12,617,260-
CAPITAL FUNDS - I.F.A.	34,973,854	34,973,854	
STATE	1,418,317		1,418,317-
FEDERAL - C.D.	2,030,976	2,030,976	
FEDERAL - OTHER	5,736,867		5,736,867-
INTRA-CITY SALES	43,760,060	37,289,476	6,470,584-
TOTAL	314,507,679	291,617,367	22,890,312-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,443,973	117,290,096	19,677,661	87,565,889	29,724,207-
FINANCIAL PLAN SAVINGS				5,781,534	5,781,534
APPROPRIATION		117,290,096		93,347,423	23,942,673-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,032,702		84,473,826	441,124
OTHER CATEGORICAL		3,945,618		765,720	3,179,898-
CAPITAL FUNDS - I.F.A.		2,411,478		2,411,478	
STATE		2,791,419			2,791,419-
FEDERAL - C.D.		347,143		347,143	
FEDERAL - OTHER		18,885,056			18,885,056-
INTRA-CITY SALES		4,876,680		5,349,256	472,576
TOTAL		117,290,096		93,347,423	23,942,673-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3,761	304,317,595	3,508	269,068,050	35,249,545-
FINANCIAL PLAN SAVINGS	121	10,190,084	295	22,549,317	12,359,233
APPROPRIATION	3,882	314,507,679	3,803	291,617,367	22,890,312-
OTPS					
TOTALS FOR OPERATING BUDGET		117,290,096		87,565,889	29,724,207-
FINANCIAL PLAN SAVINGS				5,781,534	5,781,534
APPROPRIATION		117,290,096		93,347,423	23,942,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,761	421,607,691	3,508	356,633,939	64,973,752-
FINANCIAL PLAN SAVINGS	121	10,190,084	295	28,330,851	18,140,767
APPROPRIATION	3,882	431,797,775	3,803	384,964,790	46,832,985-
FUNDING					
CITY		297,423,047		301,216,887	3,793,840
OTHER CATEGORICAL		17,142,878		1,345,720	15,797,158-
CAPITAL FUNDS - I.F.A.		37,385,332		37,385,332	
STATE		4,209,736			4,209,736-
FEDERAL - C.D.		2,378,119		2,378,119	
FEDERAL - OTHER		24,621,923			24,621,923-
INTRA-CITY SALES		48,636,740		42,638,732	5,998,008-
TOTAL FUNDING		431,797,775		384,964,790	46,832,985-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,208,250	27	2,208,250			
SUBTOTAL FOR F/T SALARIED			27	2,208,250	27	2,208,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377		2,377			
		047 OVERTIME		808		808			
SUBTOTAL FOR ADD GRS PAY				3,185		3,185			
SUBTOTAL FOR BUDGET CODE 1001			27	2,211,435	27	2,211,435			
BUDGET CODE: 1011 Internal Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	508,810	8	508,810			
SUBTOTAL FOR F/T SALARIED			8	508,810	8	508,810			
03 UNSALARIED		031 UNSALARIED		10,958		10,958			
SUBTOTAL FOR UNSALARIED				10,958		10,958			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		18,863			
		047 OVERTIME		1,443		1,443			
SUBTOTAL FOR ADD GRS PAY				20,306		20,306			
SUBTOTAL FOR BUDGET CODE 1011			8	540,074	8	540,074			
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,512	14	1,250,512			
SUBTOTAL FOR F/T SALARIED			14	1,250,512	14	1,250,512			
03 UNSALARIED		031 UNSALARIED		4,762		4,762			
SUBTOTAL FOR UNSALARIED				4,762		4,762			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		10,998			
		047 OVERTIME		651		651			
SUBTOTAL FOR ADD GRS PAY				11,649		11,649			
SUBTOTAL FOR BUDGET CODE 1101			14	1,266,923	14	1,266,923			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	32	2,556,613	32	2,556,613			
SUBTOTAL FOR F/T SALARIED			32	2,556,613	32	2,556,613			
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		58,646			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				108,963		108,963			
SUBTOTAL FOR BUDGET CODE 1111			32	2,696,779	32	2,696,779			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,874,751	47	2,874,751			
SUBTOTAL FOR F/T SALARIED			47	2,874,751	47	2,874,751			
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				33,328		33,328			
SUBTOTAL FOR BUDGET CODE 1201			47	2,937,846	47	2,937,846			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,896,357	25	1,896,357			
SUBTOTAL FOR F/T SALARIED			25	1,896,357	25	1,896,357			
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		30,675			
		042 LONGEVITY DIFFERENTIAL		110,286		110,286			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				156,636		156,636			
SUBTOTAL FOR BUDGET CODE 1301			25	2,057,459	25	2,057,459			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,087,850	11	1,087,850			
SUBTOTAL FOR F/T SALARIED			11	1,087,850	11	1,087,850			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230			
		047 OVERTIME		1,148		1,148			
SUBTOTAL FOR ADD GRS PAY				13,378		13,378			
SUBTOTAL FOR BUDGET CODE 1401			11	1,101,228	11	1,101,228			
TOTAL FOR EXECUTIVE			164	12,811,744	164	12,811,744			
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,982,623	25	1,982,623			
SUBTOTAL FOR F/T SALARIED			25	1,982,623	25	1,982,623			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522			
		042 LONGEVITY DIFFERENTIAL		6,938		6,938			
		043 SHIFT DIFFERENTIAL		2,910		2,910			
		047 OVERTIME		2,504		2,504			
		049 BACKPAY - PRIOR YEARS		1,785		1,785			
		061 SUPPER MONEY		45		45			
SUBTOTAL FOR ADD GRS PAY				55,704		55,704			
SUBTOTAL FOR BUDGET CODE 2001			25	2,038,327	25	2,038,327			
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,304,277	100	6,304,277			
SUBTOTAL FOR F/T SALARIED			100	6,304,277	100	6,304,277			
03 UNSALARIED		031 UNSALARIED		28,290		28,290			
SUBTOTAL FOR UNSALARIED				28,290		28,290			

3441

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		193		193			
		042	LONGEVITY DIFFERENTIAL		211,311		211,311			
		047	OVERTIME		119,069		119,069			
		SUBTOTAL FOR ADD GRS PAY			330,573		330,573			
SUBTOTAL FOR BUDGET CODE 2100				100	6,663,140	100	6,663,140			
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	992,623	11	992,623			
		SUBTOTAL FOR F/T SALARIED		11	992,623	11	992,623			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,929		1,929			
		SUBTOTAL FOR ADD GRS PAY			1,929		1,929			
SUBTOTAL FOR BUDGET CODE 2101				11	994,552	11	994,552			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,083,510	31	2,083,510			
		SUBTOTAL FOR F/T SALARIED		31	2,083,510	31	2,083,510			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,765		12,765			
		042	LONGEVITY DIFFERENTIAL		62,843		62,843			
		047	OVERTIME		70,588		70,588			
		SUBTOTAL FOR ADD GRS PAY			146,196		146,196			
SUBTOTAL FOR BUDGET CODE 2200				31	2,229,706	31	2,229,706			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,135,431	13	1,135,431			
		SUBTOTAL FOR F/T SALARIED		13	1,135,431	13	1,135,431			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,029		2,029			
		SUBTOTAL FOR ADD GRS PAY			2,029		2,029			
SUBTOTAL FOR BUDGET CODE 2201				13	1,137,460	13	1,137,460			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,955,132	82	5,955,132			
SUBTOTAL FOR F/T SALARIED			82	5,955,132	82	5,955,132			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				418,668		418,668			
SUBTOTAL FOR BUDGET CODE 2400			82	6,373,800	82	6,373,800			
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,632	9	647,632			
SUBTOTAL FOR F/T SALARIED			9	647,632	9	647,632			
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
SUBTOTAL FOR UNSALARIED				7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
SUBTOTAL FOR ADD GRS PAY				19,811		19,811			
SUBTOTAL FOR BUDGET CODE 2401			9	675,356	9	675,356			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	10,093,330	146	10,093,330			
SUBTOTAL FOR F/T SALARIED			146	10,093,330	146	10,093,330			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		18,276			
		042 LONGEVITY DIFFERENTIAL		333,517		333,517			
		047 OVERTIME		382,599		382,599			
SUBTOTAL FOR ADD GRS PAY				734,392		734,392			
SUBTOTAL FOR BUDGET CODE 2500			146	10,827,722	146	10,827,722			
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	862,593	14	862,593			
SUBTOTAL FOR F/T SALARIED			14	862,593	14	862,593			
03 UNSALARIED		031 UNSALARIED		6,646		6,646			

3443

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					6,646		6,646		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978			
		047 OVERTIME		211		211			
SUBTOTAL FOR ADD GRS PAY					21,189		21,189		
SUBTOTAL FOR BUDGET CODE 2501				14	890,428	14	890,428		
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,089,715	56	4,089,715			
SUBTOTAL FOR F/T SALARIED				56	4,089,715	56	4,089,715		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394		394			
		042 LONGEVITY DIFFERENTIAL		108,907		108,907			
		047 OVERTIME		50,837		50,837			
SUBTOTAL FOR ADD GRS PAY					160,138		160,138		
SUBTOTAL FOR BUDGET CODE 2600				56	4,249,853	56	4,249,853		
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,800,527	27	1,800,527			
SUBTOTAL FOR F/T SALARIED				27	1,800,527	27	1,800,527		
03 UNSALARIED		031 UNSALARIED		15,109		15,109			
SUBTOTAL FOR UNSALARIED					15,109		15,109		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,162		27,162			
		047 OVERTIME		29,260		29,260			
SUBTOTAL FOR ADD GRS PAY					56,422		56,422		
SUBTOTAL FOR BUDGET CODE 2601				27	1,872,058	27	1,872,058		
TOTAL FOR INFRASTRUCTURE				514	37,952,402	514	37,952,402		

RESPONSIBILITY CENTER: 0003 STRUCTURES

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,494,594	31	2,494,594			
SUBTOTAL FOR F/T SALARIED			31	2,494,594	31	2,494,594			
03 UNSALARIED		031 UNSALARIED		42,833		42,833			
SUBTOTAL FOR UNSALARIED				42,833		42,833			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,547		34,547			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,562		59,562			
SUBTOTAL FOR BUDGET CODE 3000			31	2,596,989	31	2,596,989			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,879,569	32	2,879,569			
SUBTOTAL FOR F/T SALARIED			32	2,879,569	32	2,879,569			
03 UNSALARIED		031 UNSALARIED		67,136		67,136			
SUBTOTAL FOR UNSALARIED				67,136		67,136			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		61,159		61,159			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				112,873		112,873			
SUBTOTAL FOR BUDGET CODE 3001			32	3,059,578	32	3,059,578			
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,043,495	47	4,043,495			
SUBTOTAL FOR F/T SALARIED			47	4,043,495	47	4,043,495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				157,801		157,801			
SUBTOTAL FOR BUDGET CODE 3100			47	4,201,296	47	4,201,296			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	449,815	5		449,815
SUBTOTAL FOR F/T SALARIED			5	449,815	5		449,815
03 UNSALARIED		031 UNSALARIED		5,278			5,278
SUBTOTAL FOR UNSALARIED				5,278			5,278
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56			56
		042 LONGEVITY DIFFERENTIAL		1,355			1,355
SUBTOTAL FOR ADD GRS PAY				1,411			1,411
SUBTOTAL FOR BUDGET CODE 3101			5	456,504	5		456,504
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,959	18		1,572,959
SUBTOTAL FOR F/T SALARIED			18	1,572,959	18		1,572,959
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,313			45,313
		047 OVERTIME		48,864			48,864
SUBTOTAL FOR ADD GRS PAY				94,177			94,177
SUBTOTAL FOR BUDGET CODE 3200			18	1,667,136	18		1,667,136
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,844	2		225,844
SUBTOTAL FOR F/T SALARIED			2	225,844	2		225,844
03 UNSALARIED		031 UNSALARIED		10,609			10,609
SUBTOTAL FOR UNSALARIED				10,609			10,609
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965			965
		047 OVERTIME		1,888			1,888
SUBTOTAL FOR ADD GRS PAY				2,853			2,853
SUBTOTAL FOR BUDGET CODE 3201			2	239,306	2		239,306

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,440,461	53	4,440,461			
SUBTOTAL FOR F/T SALARIED			53	4,440,461	53	4,440,461			
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED				45,068		45,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		169,692		169,692			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY				212,448		212,448			
SUBTOTAL FOR BUDGET CODE 3300			53	4,697,977	53	4,697,977			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,436	4	273,436			
SUBTOTAL FOR F/T SALARIED			4	273,436	4	273,436			
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED				10,092		10,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY				3,157		3,157			
SUBTOTAL FOR BUDGET CODE 3301			4	286,685	4	286,685			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,597	2	148,597			
SUBTOTAL FOR F/T SALARIED			2	148,597	2	148,597			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
SUBTOTAL FOR ADD GRS PAY				313		313			
SUBTOTAL FOR BUDGET CODE 3302			2	148,910	2	148,910			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,291,767	94	7,291,767			

3447



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			94	7,291,767	94	7,291,767			
03 UNSALARIED		031 UNSALARIED		17,082		17,082			
SUBTOTAL FOR UNSALARIED				17,082		17,082			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		15,598			
		042 LONGEVITY DIFFERENTIAL		219,774		219,774			
		047 OVERTIME		110,491		110,491			
SUBTOTAL FOR ADD GRS PAY				345,863		345,863			
SUBTOTAL FOR BUDGET CODE 3400			94	7,654,712	94	7,654,712			
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,618	5	296,618			
SUBTOTAL FOR F/T SALARIED			5	296,618	5	296,618			
03 UNSALARIED		031 UNSALARIED		40,775		40,775			
SUBTOTAL FOR UNSALARIED				40,775		40,775			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY				6,432		6,432			
SUBTOTAL FOR BUDGET CODE 3401			5	343,825	5	343,825			
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,828,891	25	1,828,891			
SUBTOTAL FOR F/T SALARIED			25	1,828,891	25	1,828,891			
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED				9,505		9,505			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		95,805		95,805			
		047 OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY				189,582		189,582			
SUBTOTAL FOR BUDGET CODE 3500			25	2,027,978	25	2,027,978			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,708	4		255,708
		SUBTOTAL FOR F/T SALARIED	4	255,708	4		255,708
03 UNSALARIED		031 UNSALARIED		52,121			52,121
		SUBTOTAL FOR UNSALARIED		52,121			52,121
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088			1,088
		042 LONGEVITY DIFFERENTIAL		1,463			1,463
		047 OVERTIME		917			917
		SUBTOTAL FOR ADD GRS PAY		3,468			3,468
		SUBTOTAL FOR BUDGET CODE 3501	4	311,297	4		311,297
BUDGET CODE: 3600 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		SUBTOTAL FOR F/T SALARIED	10		10		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339			6,339
		047 OVERTIME		11,814			11,814
		SUBTOTAL FOR ADD GRS PAY		18,153			18,153
		SUBTOTAL FOR BUDGET CODE 3600	10	18,153	10		18,153
BUDGET CODE: 3601 BOARD OF EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,074	3		352,074
		SUBTOTAL FOR F/T SALARIED	3	352,074	3		352,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200			2,200
		047 OVERTIME		14,635			14,635
		SUBTOTAL FOR ADD GRS PAY		16,835			16,835
		SUBTOTAL FOR BUDGET CODE 3601	3	368,909	3		368,909
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	442,686	8		442,686
		SUBTOTAL FOR F/T SALARIED	8	442,686	8		442,686

3449

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123		1,123			
		042 LONGEVITY DIFFERENTIAL		13,391		13,391			
		047 OVERTIME		199		199			
		SUBTOTAL FOR ADD GRS PAY		14,713		14,713			
		SUBTOTAL FOR BUDGET CODE 3700	8	457,399	8	457,399			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 3701		500		500			
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	947,797	12	947,797			
		SUBTOTAL FOR F/T SALARIED	12	947,797	12	947,797			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877			
		SUBTOTAL FOR ADD GRS PAY		877		877			
		SUBTOTAL FOR BUDGET CODE 3900	12	948,674	12	948,674			
BUDGET CODE: 3901 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,080	1	54,080			
		SUBTOTAL FOR F/T SALARIED	1	54,080	1	54,080			
		SUBTOTAL FOR BUDGET CODE 3901	1	54,080	1	54,080			
		TOTAL FOR STRUCTURES	356	29,539,908	356	29,539,908			
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,942	9	819,942			

3450

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			9	819,942	9	819,942			
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
SUBTOTAL FOR UNSALARIED				21,000		21,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
SUBTOTAL FOR ADD GRS PAY				9,032		9,032			
SUBTOTAL FOR BUDGET CODE 4001			9	849,974	9	849,974			
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,179,786	18	1,179,786			
SUBTOTAL FOR F/T SALARIED			18	1,179,786	18	1,179,786			
03 UNSALARIED		031 UNSALARIED		48,385		48,385			
SUBTOTAL FOR UNSALARIED				48,385		48,385			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109		3,109			
		047 OVERTIME		358		358			
SUBTOTAL FOR ADD GRS PAY				3,467		3,467			
SUBTOTAL FOR BUDGET CODE 4010			18	1,231,638	18	1,231,638			
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,266	5	400,266			
SUBTOTAL FOR F/T SALARIED			5	400,266	5	400,266			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY				263		263			
SUBTOTAL FOR BUDGET CODE 4011			5	400,529	5	400,529			
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,419,849	32	2,419,849			
SUBTOTAL FOR F/T SALARIED			32	2,419,849	32	2,419,849			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726			

3451

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,373		1,373			
		SUBTOTAL FOR ADD GRS PAY		28,099		28,099			
		SUBTOTAL FOR BUDGET CODE 4100	32	2,447,948	32	2,447,948			
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,390	7	507,390			
		SUBTOTAL FOR F/T SALARIED	7	507,390	7	507,390			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		4,074			
		SUBTOTAL FOR ADD GRS PAY		4,074		4,074			
		SUBTOTAL FOR BUDGET CODE 4101	7	511,464	7	511,464			
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,027,047	16	1,027,047			
		SUBTOTAL FOR F/T SALARIED	16	1,027,047	16	1,027,047			
03 UNSALARIED		031 UNSALARIED		495		495			
		SUBTOTAL FOR UNSALARIED		495		495			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96		96			
		042 LONGEVITY DIFFERENTIAL		10,046		10,046			
		047 OVERTIME		4,315		4,315			
		SUBTOTAL FOR ADD GRS PAY		14,457		14,457			
		SUBTOTAL FOR BUDGET CODE 4200	16	1,041,999	16	1,041,999			
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,810	5	431,810			
		SUBTOTAL FOR F/T SALARIED	5	431,810	5	431,810			
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4201			5	439,862	5	439,862			
TOTAL FOR TECHNICAL SUPPORT			92	6,923,414	92	6,923,414			
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5001 FINANCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,131,423	35	2,131,423			
SUBTOTAL FOR F/T SALARIED			35	2,131,423	35	2,131,423			
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227			
		042 LONGEVITY DIFFERENTIAL		67,926		67,926			
		047 OVERTIME		13,957		13,957			
SUBTOTAL FOR ADD GRS PAY				91,110		91,110			
SUBTOTAL FOR BUDGET CODE 5001			35	2,253,982	35	2,253,982			
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,931,531	32	1,931,531			
SUBTOTAL FOR F/T SALARIED			32	1,931,531	32	1,931,531			
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED				31,449		31,449			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68			
		042 LONGEVITY DIFFERENTIAL		10,379		10,379			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY				14,521		14,521			
SUBTOTAL FOR BUDGET CODE 5101			32	1,977,501	32	1,977,501			
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,611,163	32	1,611,163			

3453

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			32	1,611,163	32	1,611,163			
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED				40,349		40,349			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY				42,374		42,374			
SUBTOTAL FOR BUDGET CODE 5301			32	1,693,886	32	1,693,886			
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,025			4-		258,025-
SUBTOTAL FOR F/T SALARIED			4	258,025			4-		258,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,028					7,028-
		047 OVERTIME		1,500					1,500-
SUBTOTAL FOR ADD GRS PAY				8,528					8,528-
SUBTOTAL FOR BUDGET CODE 7001			4	266,553			4-		266,553-
TOTAL FOR ADMINISTRATION			103	6,191,922	99	5,925,369	4-		266,553-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,138,341	49	4,138,341			
SUBTOTAL FOR F/T SALARIED			49	4,138,341	49	4,138,341			
03 UNSALARIED		031 UNSALARIED		76,680		76,680			
SUBTOTAL FOR UNSALARIED				76,680		76,680			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098			
		042 LONGEVITY DIFFERENTIAL		125,412		125,412			
SUBTOTAL FOR ADD GRS PAY				151,510		151,510			
SUBTOTAL FOR BUDGET CODE 6000			49	4,366,531	49	4,366,531			
			3454						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,246,334	28	1,246,334		
		SUBTOTAL FOR F/T SALARIED	28	1,246,334	28	1,246,334		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393		25,393		
		SUBTOTAL FOR ADD GRS PAY		25,393		25,393		
		SUBTOTAL FOR BUDGET CODE 6001	28	1,281,727	28	1,281,727		
		TOTAL FOR ARCHITECTURE AND ENGINEERING	77	5,648,258	77	5,648,258		
		TOTAL FOR PERSONAL SERVICES	1,306	99,067,648	1,302	98,801,095	4-	266,553-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,306	99,067,648	1,302	98,801,095	266,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,306	99,067,648	1,302	98,801,095	266,553-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		148,910		148,910	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		98,652,185		98,652,185	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		266,553			266,553-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>99,067,648</b>		<b>98,801,095</b>	<b>266,553-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	51	5,900,317
1115	SECRETARY TO THE COMMISSI	D 850	06751	55,074- 73,191	1	63,380
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	28	3,210,386
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	5	667,654
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	7	886,182
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	2	233,476
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	79	7,635,245
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	107,174
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	192,299
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	53,373-212,614	3	330,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	6	707,764
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	61,158-105,712	3	235,796
1221	AGENCY ATTORNEY INTERNE	D 850	30086	60,354- 63,722	1	61,158
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	10	972,798
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	16	1,498,622
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	3	180,114
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	65,698-103,007	94	7,045,728
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	36	1,999,221
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	65,698- 99,666	11	800,430
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	20	1,495,582
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	33	2,919,458
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	40	1,944,694
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 76,913	3	147,635
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	73	5,792,820
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	7	567,044
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	33	1,893,770
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	13	885,424
1387	PROCUREMENT ANALYST	D 850	12158	40,139- 85,053	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	52,577- 68,840	5	294,323
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	32	2,400,377
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	1	78,000
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 94,528	1	54,080
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	65,698- 82,737	5	366,446
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	2	152,381
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	168,830
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	4	355,953

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1432	GEOLOGIST	D 850	21915	58,405- 82,737	5	368,197
1433	ARCHITECT	D 850	21215	65,698-103,007	21	1,734,308
1436	LANDSCAPE ARCHITECT	D 850	21315	65,698-103,007	7	564,645
1437	CITY PLANNER	D 850	22122	53,532-100,047	4	298,628
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	11	773,385
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	1	71,306
1469	AGENCY ATTORNEY	D 850	30087	61,158-105,712	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	143,077
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	76,570
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	2	109,974
1515	INVESTIGATOR	D 850	31105	40,224- 55,848	2	112,183
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	5	292,782
1517	ASSISTANT SPACE ANALYST	D 850	80181	49,201- 64,196	1	60,521
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	36,200- 66,848	1	38,108
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	18	657,427
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	65	3,964,075
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	4	242,551
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	6	360,872
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	55,345- 72,212	5	294,264
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	1	64,553
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	48	2,840,937
1592	CONSTRUCTION PROJECT MANA	D 850	34202	55,345-103,007	117	8,330,658
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	1	43,349
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	7	469,659
1597	SURVEYOR	D 850	21015	55,345- 92,249	27	1,783,807
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	1	70,594
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	3	176,118
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	2	107,294
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	3	139,039
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	24	1,429,022
1707	STAFF ANALYST TRAINEE	D 850	12749	40,869- 49,041	2	85,317
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	27	1,486,994
1753	PROJECT MANAGER INTERN#	D 850	22425	49,970- 49,970	2	100,581
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	2	116,614
1856	ACCOUNTANT	D 850	40510	44,048- 75,555	8	440,586
1858	ACCOUNTANT	D 850	40510	44,048- 75,555	1	54,312
1861	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	1	55,764
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	3	187,382
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	48,434- 60,041	2	123,552
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	1	65,842

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	7	340,209
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	4	219,810
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	1	62,382
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 65,886	5	242,775
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	105,374
2102	PUBLIC RECORDS OFFICER	D 850	60216	42,752- 53,415	1	53,415
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	30	1,315,106
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	12	548,440
2140	ASSISTANT ACCOUNTANT	D 850	40505	39,001- 48,857	1	70,200
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	130,373
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 52,448	1	48,882
2183	COMMUNITY SERVICE AIDE	D 850	52406	28,469- 29,735	1	29,578
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 53,788	1	51,946
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	32,145- 73,260	1	43,584
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	3	101,031
3590	ASSISTANT URBAN DESIGNER	D 850	22092	55,345- 72,212	2	125,200
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	133,601
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	79,462-125,864	1	79,462
5401	CONSTRUCTION PROJECT MANA	D 850	34201	49,851- 52,665	5	225,892
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,173	85,597,196

POSITION SCHEDULE FOR U/A 001	1,173	85,597,196
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	129	9,413,502
TOTAL FOR U/A 001	1,302	95,010,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,093,590					4,093,590-
				SUBTOTAL FOR OTHR SER&CHR	4,093,590					4,093,590-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	78,987					78,987-
				SUBTOTAL FOR CNTRCTL SVCS	78,987					78,987-
				SUBTOTAL FOR BUDGET CODE E002	4,172,577					4,172,577-
BUDGET CODE: 8000 UST: soil & groundwater remediation										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	5,888,602			5,888,602		
				SUBTOTAL FOR CNTRCTL SVCS	5,888,602			5,888,602		
				SUBTOTAL FOR BUDGET CODE 8000	5,888,602			5,888,602		
BUDGET CODE: 8100 Center For Active Design										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	285,000			285,000		
				SUBTOTAL FOR CNTRCTL SVCS	285,000			285,000		
				SUBTOTAL FOR BUDGET CODE 8100	285,000			285,000		
BUDGET CODE: 8390 Human Remains										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	500,000	1		500,000		
				SUBTOTAL FOR CNTRCTL SVCS	500,000	1		500,000		
				SUBTOTAL FOR BUDGET CODE 8390	500,000	1		500,000		
BUDGET CODE: 8395 Emergency Vechicle District 41										
30	PROPTY&EQUIP		305	MOTOR VEHICLES	10,000					10,000-
				SUBTOTAL FOR PROPTY&EQUIP	10,000					10,000-
				SUBTOTAL FOR BUDGET CODE 8395	10,000					10,000-
				TOTAL FOR	10,856,179	1		6,673,602		4,182,577-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,702		13,200	5,498
	SUBTOTAL FOR SUPPLYS&MATL				7,702		13,200	5,498
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,075		5,000	925
	SUBTOTAL FOR PROPTY&EQUIP				4,075		5,000	925
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,800	800
	SUBTOTAL FOR OTHR SER&CHR				1,000		1,800	800
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	4	8,223	4	5,000	3,223-
	SUBTOTAL FOR CNTRCTL SVCS			4	8,223	4	5,000	3,223-
	SUBTOTAL FOR BUDGET CODE 3090			4	21,000	4	25,000	4,000
BUDGET CODE: 7085 NYC Site Facility Improvement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,690			4,690-
	SUBTOTAL FOR SUPPLYS&MATL				4,690			4,690-
30	PROPTY&EQUIP	314	OFFICE FURITURE		13,000			13,000-
	SUBTOTAL FOR PROPTY&EQUIP				13,000			13,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		175,310			175,310-
		686	PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS				180,310			180,310-
	SUBTOTAL FOR BUDGET CODE 7085				198,000			198,000-
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
		827001	10F MOTOR VEHICLE FUEL		2,500		5,000	2,500
		856001	10F MOTOR VEHICLE FUEL		145,000			145,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100	SUPPLIES + MATERIALS - GENERAL		400,000		400,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL			8			115,006		114,998
			117 POSTAGE			130,000			130,000		
			SUBTOTAL FOR SUPPLYS&MATL			757,508			730,006		27,502-
30			PROPTY&EQUIP								
			305 MOTOR VEHICLES			472,000			472,000		
			314 OFFICE FURITURE			50,000			50,000		
			315 OFFICE EQUIPMENT			40,000			40,000		
			337 BOOKS-OTHER			20,000			20,000		
			SUBTOTAL FOR PROPTY&EQUIP			582,000			582,000		
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			732,010			732,010		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			169,998			100,000		69,998-
	002001	40X	CONTRACTUAL SERVICES-GENERAL								
	032001	40X	CONTRACTUAL SERVICES-GENERAL			67,340			67,340		
	042001	40X	CONTRACTUAL SERVICES-GENERAL								
	127001	40X	CONTRACTUAL SERVICES-GENERAL								
	827001	40X	CONTRACTUAL SERVICES-GENERAL								
	841001	40X	CONTRACTUAL SERVICES-GENERAL								
	856001	40X	CONTRACTUAL SERVICES-GENERAL								
	858001	40X	CONTRACTUAL SERVICES-GENERAL								
	860001	40X	CONTRACTUAL SERVICES-GENERAL			209,669			209,669		
		400	CONTRACTUAL SERVICES-GENERAL			784,836			1,265,380		480,544
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		412	RENTALS OF MISC.EQUIP			334,600			334,600		
		414	RENTALS - LAND BLDGS & STRUCTS			6,046,906			6,538,923		492,017
		417	ADVERTISING			20,000			20,000		
	856001	42C	HEAT LIGHT & POWER			592,820			592,820		
		451	NON OVERNIGHT TRVL EXP-GENERAL			300,000			300,000		
		453	OVERNIGHT TRVL EXP-GENERAL			20,000			10,000		10,000-
		499	OTHER EXPENSES - GENERAL						1,150,000		1,150,000
			SUBTOTAL FOR OTHR SER&CHR			9,283,179			11,325,742		2,042,563
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			17,500					17,500-
			608 MAINT & REP GENERAL		4	77,695		4	20,000		57,695-
			612 OFFICE EQUIPMENT MAINTENANCE		3	199,000		3	125,000		74,000-
			613 DATA PROCESSING EQUIPMENT			2,200					2,200-
			619 SECURITY SERVICES		1	234,310		1	145,700		88,610-
			620 WASTE DISPOSAL		1	2,500				1-	2,500-
			624 CLEANING SERVICES		3	20,000		3	20,000		
			633 TRANSPORTATION EXPENDITURES		1	42,400		1	10,000		32,400-
			671 TRAINING PRGM CITY EMPLOYEES		9	85,000		9	85,000		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	4,000	1	4,000			
		SUBTOTAL FOR CNTRCTL SVCS	23	684,605	22	409,700	1-	274,905-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		4,000			
		706 PROMPT PAYMENT INTEREST		339				339-	
		732 MISCELLANEOUS AWARDS		7,000		7,000			
	042001	79D TRAINING CITY EMPLOYEES		26,000				26,000-	
	856001	79D TRAINING CITY EMPLOYEES		25,000				25,000-	
	858001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		62,339		11,000		51,339-	
		SUBTOTAL FOR BUDGET CODE 7090	23	11,369,631	22	13,058,448	1-	1,688,817	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,000				9,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,790				3,790-	
		332 PURCH DATA PROCESSING EQUIPT		6,510				6,510-	
		337 BOOKS-OTHER		3,195				3,195-	
		SUBTOTAL FOR PROPTY&EQUIP		13,495				13,495-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		21,045				21,045-	
		684 PROF SERV COMPUTER SERVICES		786,920				786,920-	
		686 PROF SERV OTHER		169,540				169,540-	
		SUBTOTAL FOR CNTRCTL SVCS		977,505				977,505-	
		SUBTOTAL FOR BUDGET CODE 7092		1,000,000				1,000,000-	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,810		15,000		3,190	
		SUBTOTAL FOR SUPPLYS&MATL		11,810		15,000		3,190	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,500		5,000		500	
		332 PURCH DATA PROCESSING EQUIPT		1,755				1,755-	
		337 BOOKS-OTHER		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		9,255		8,000		1,255-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	3,935	1	5,000		1,065	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	3,935	1	5,000	1,065
SUBTOTAL FOR BUDGET CODE 7290			1	25,000	1	28,000	3,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,138		40,000	15,862
SUBTOTAL FOR SUPPLYS&MATL				24,138		40,000	15,862
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		8,739		15,000	6,261
		332 PURCH DATA PROCESSING EQUIPT		319			319-
		337 BOOKS-OTHER		75		10,000	9,925
SUBTOTAL FOR PROPTY&EQUIP				9,133		25,000	15,867
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,168			24,168-
		412 RENTALS OF MISC.EQUIP				15,000	15,000
		453 OVERNIGHT TRVL EXP-GENERAL		25,557		65,000	39,443
SUBTOTAL FOR OTHR SER&CHR				49,725		80,000	30,275
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		17,903			17,903-
		612 OFFICE EQUIPMENT MAINTENANCE		2,926			2,926-
		671 TRAINING PRGM CITY EMPLOYEES	2	47,205	2	20,000	27,205-
		683 PROF SERV ENGINEER & ARCHITECT	1	11,250			11,250-
		686 PROF SERV OTHER		2,720			2,720-
SUBTOTAL FOR CNTRCTL SVCS			3	82,004	2	20,000	1- 62,004-
SUBTOTAL FOR BUDGET CODE 7490			3	165,000	2	165,000	1-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		73,769		100,000	26,231
SUBTOTAL FOR SUPPLYS&MATL				73,769		100,000	26,231
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		281,801		150,000	131,801-
SUBTOTAL FOR PROPTY&EQUIP				281,801		150,000	131,801-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		83,156		83,156	
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		858001 42G DATA PROCESSING SERVICES		14,114		14,114	
SUBTOTAL FOR OTHR SER&CHR				102,270		97,270	5,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	518,316	2	100,000		418,316-
		671 TRAINING PRGM CITY EMPLOYEES	1	70,000	1	50,000		20,000-
		684 PROF SERV COMPUTER SERVICES	30	441,829	30	985,715		543,886
		SUBTOTAL FOR CNTRCTL SVCS	33	1,030,145	33	1,135,715		105,570
		SUBTOTAL FOR BUDGET CODE 7690	33	1,487,985	33	1,482,985		5,000-
		TOTAL FOR EXECUTIVE	64	14,266,616	62	14,759,433	2-	492,817
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlanYC Expenditures								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,923				77,923-
		SUBTOTAL FOR OTHR SER&CHR		77,923				77,923-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,645,750				2,645,750-
		SUBTOTAL FOR CNTRCTL SVCS		2,645,750				2,645,750-
		SUBTOTAL FOR BUDGET CODE Z850		2,723,673				2,723,673-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,000				199,000-
		SUBTOTAL FOR CNTRCTL SVCS		199,000				199,000-
		SUBTOTAL FOR BUDGET CODE 7002		224,000				224,000-
		TOTAL FOR ADMINISTRATION		2,947,673				2,947,673-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	65	28,070,468	63	21,433,035	2-	6,637,433-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147,607	28,070,468	1,884,109	21,433,035	6,637,433-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		28,070,468		21,432,235	6,638,233-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,683,602		6,673,602	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,266,616		14,758,633	492,017
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,500,840			3,500,840-
INTRA-CITY SALES		3,619,410			3,619,410-
TOTAL		28,070,468		21,432,235	6,638,233-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,306	99,067,648	1,302	98,801,095	266,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,306	99,067,648	1,302	98,801,095	266,553-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	148,910	148,910	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	98,652,185	98,652,185	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	266,553		266,553-
INTRA-CITY SALES			
TOTAL	99,067,648	98,801,095	266,553-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147,607	28,070,468	1,884,109	21,433,035	6,637,433-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		28,070,468		21,432,235	6,638,233-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,683,602		6,673,602	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,266,616		14,758,633	492,017
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,500,840			3,500,840-
INTRA-CITY SALES		3,619,410			3,619,410-
TOTAL		28,070,468		21,432,235	6,638,233-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,306	99,067,648	1,302	98,801,095	266,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,306	99,067,648	1,302	98,801,095	266,553-
OTPS					
TOTALS FOR OPERATING BUDGET		28,070,468		21,433,035	6,637,433-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION		28,070,468		21,432,235	6,638,233-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,306	127,138,116	1,302	120,234,130	6,903,986-
FINANCIAL PLAN SAVINGS				800-	800-
APPROPRIATION	1,306	127,138,116	1,302	120,233,330	6,904,786-
FUNDING					
CITY		6,832,512		6,822,512	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		112,918,801		113,410,818	492,017
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,767,393			3,767,393-
INTRA-CITY SALES		3,619,410			3,619,410-
TOTAL FUNDING		127,138,116		120,233,330	6,904,786-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 DCPS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,638					225,638-
SUBTOTAL FOR F/T SALARIED				225,638					225,638-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152					152-
SUBTOTAL FOR ADD GRS PAY				152					152-
SUBTOTAL FOR BUDGET CODE 2001				225,790					225,790-
BUDGET CODE: 2002 Military Benefits Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061			
SUBTOTAL FOR F/T SALARIED				2	114,061	2	114,061		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 2002				2	114,099	2	114,099		
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,373,822	25	1,373,822			
SUBTOTAL FOR F/T SALARIED				25	1,373,822	25	1,373,822		
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
SUBTOTAL FOR UNSALARIED					5,840		5,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY					304		304		
SUBTOTAL FOR BUDGET CODE 2003				25	1,379,966	25	1,379,966		
TOTAL FOR				27	1,719,855	27	1,494,065		225,790-

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1600 PROGRAM AUDITS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	158,600	2	158,600		
SUBTOTAL FOR F/T SALARIED				2	158,600	2	158,600		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,898		2,898		
		047	OVERTIME		1,806		1,806		
SUBTOTAL FOR ADD GRS PAY					4,704		4,704		
SUBTOTAL FOR BUDGET CODE 1600				2	163,304	2	163,304		
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	3,439,546	64	3,439,546		
SUBTOTAL FOR F/T SALARIED				64	3,439,546	64	3,439,546		
02 OTH SALARIED		021	PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED					11,047		11,047		
03 UNSALARIED		031	UNSALARIED		199,813		199,813		
SUBTOTAL FOR UNSALARIED					199,813		199,813		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042	LONGEVITY DIFFERENTIAL		86,293		86,293		
		045	HOLIDAY PAY		7,828		7,828		
		047	OVERTIME		43,640		43,640		
SUBTOTAL FOR ADD GRS PAY					143,181		143,181		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		854,217		854,217		
SUBTOTAL FOR AMT TO SCHED					854,217		854,217		
SUBTOTAL FOR BUDGET CODE 2000				64	4,647,804	64	4,647,804		
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	432,733	10	432,733		
SUBTOTAL FOR F/T SALARIED				10	432,733	10	432,733		
03 UNSALARIED		031	UNSALARIED		21,890		21,890		
SUBTOTAL FOR UNSALARIED					21,890		21,890		
SUBTOTAL FOR BUDGET CODE 2010				10	454,623	10	454,623		

3471



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
03 UNSALARIED		031 UNSALARIED		354,405		354,405			
		SUBTOTAL FOR UNSALARIED		354,405		354,405			
		SUBTOTAL FOR BUDGET CODE 2119	3	354,405	3	354,405			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,105,834	66	5,105,834			
		SUBTOTAL FOR F/T SALARIED	66	5,105,834	66	5,105,834			
03 UNSALARIED		031 UNSALARIED		2,002,483		2,314,483			312,000
		SUBTOTAL FOR UNSALARIED		2,002,483		2,314,483			312,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		849,955		849,955			
		SUBTOTAL FOR ADD GRS PAY		896,211		896,211			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116			
		SUBTOTAL FOR AMT TO SCHED		1,085,116		1,085,116			
		SUBTOTAL FOR BUDGET CODE 2120	66	9,089,644	66	9,401,644			312,000
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,197		20,197			
		SUBTOTAL FOR F/T SALARIED		20,197		20,197			
03 UNSALARIED		031 UNSALARIED		144,104		144,104			
		SUBTOTAL FOR UNSALARIED		144,104		144,104			
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3030				170,323		170,323	
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		183,032		366,064	183,032
SUBTOTAL FOR UNSALARIED				183,032		366,064	183,032
SUBTOTAL FOR BUDGET CODE 4005				183,032		366,064	183,032
BUDGET CODE: 4010 NYC URBAN FELLOWS							
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED				30,382		30,382	
SUBTOTAL FOR BUDGET CODE 4010				30,382		30,382	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4011				30,000			30,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
03 UNSALARIED		031 UNSALARIED		16,321		16,321	
SUBTOTAL FOR UNSALARIED				16,321		16,321	
SUBTOTAL FOR BUDGET CODE 4020				16,321		16,321	
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,158	5	338,158	
SUBTOTAL FOR F/T SALARIED			5	338,158	5	338,158	
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED				20,280		20,280	
03 UNSALARIED		031 UNSALARIED		211,992		211,992	
SUBTOTAL FOR UNSALARIED				211,992		211,992	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE		120,417		120,417			
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		166,759		166,759			
		SUBTOTAL FOR BUDGET CODE 7111	5	737,189	5	737,189			
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,580	4	253,580			
		SUBTOTAL FOR F/T SALARIED	4	253,580	4	253,580			
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 7112	4	292,569	4	292,569			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			
		SUBTOTAL FOR F/T SALARIED		1,285		1,285			
03 UNSALARIED		031 UNSALARIED		13,497		13,497			
		SUBTOTAL FOR UNSALARIED		13,497		13,497			
		SUBTOTAL FOR BUDGET CODE 7333		14,782		14,782			
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	314,808	5	478,457	2	2	163,649
		SUBTOTAL FOR F/T SALARIED	3	314,808	5	478,457	2	2	163,649
03 UNSALARIED		031 UNSALARIED		172,184		172,184			
		SUBTOTAL FOR UNSALARIED		172,184		172,184			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
		SUBTOTAL FOR ADD GRS PAY		13,155		13,155			
		SUBTOTAL FOR BUDGET CODE 7444	3	500,147	5	663,796	2	163,649	
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427			
		SUBTOTAL FOR UNSALARIED		1,419,427		1,419,427			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
		SUBTOTAL FOR AMT TO SCHED		1,100,000		1,100,000			
		SUBTOTAL FOR BUDGET CODE 7555		2,519,427		2,519,427			
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		105,414		99,414		6,000-	
		SUBTOTAL FOR UNSALARIED		105,414		99,414		6,000-	
		SUBTOTAL FOR BUDGET CODE 7556		105,414		99,414		6,000-	
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,785	3	165,785			
		SUBTOTAL FOR F/T SALARIED	3	165,785	3	165,785			
04 ADD GRS PAY		047 OVERTIME		240		240			
		SUBTOTAL FOR ADD GRS PAY		240		240			
		SUBTOTAL FOR BUDGET CODE 8000	3	166,025	3	166,025			
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	160	19,475,391	162	20,098,072	2	622,681	
		TOTAL FOR HUMAN CAPITAL	187	21,195,246	189	21,592,137	2	396,891	
			3475						

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187	21,195,246	189	21,592,137	396,891
FINANCIAL PLAN SAVINGS	32	220,830	46	37,830	183,000-
APPROPRIATION	219	21,416,076	235	21,629,967	213,891

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,532,231		19,007,912	475,681
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		225,790			225,790-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		658,055		622,055	36,000-
<b>TOTAL</b>		<b>21,416,076</b>		<b>21,629,967</b>	<b>213,891</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	5	362,391
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	175,308
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	2	213,969
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	108,654
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	18	2,047,102
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	96,355
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	126,558
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	2	197,676
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	19	1,181,381
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	95,800
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	3	264,900
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	55,345- 72,212	1	55,000
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	136,932
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	21	1,571,023
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	1	68,466
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	40,224- 55,848	1	34,977
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	8	436,305
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	2	148,600
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,742
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	310,811
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	26	1,352,786
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	68,466
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	60,571
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	5	272,401
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 69,771	1	40,000
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	32	1,864,049
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	6	234,966
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	26	1,003,977
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	44,605
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	90,412
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068
2387	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	90,512
2394	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	74,293
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	15	1,103,030
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	4	417,368
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	4	396,061
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	28,588

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	66,311	
2730	MEDIA SERVICES TECHNICIAN	D 868	90622	35,472- 58,392	1	40,851	
	SUBTOTAL FOR OBJECT 001					233	15,234,554
-----							
	POSITION SCHEDULE FOR U/A 001					233	15,234,554
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	130,769
	TOTAL FOR U/A 001					235	15,365,323
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,403					6,403-
		SUBTOTAL FOR CNTRCTL SVCS		6,403					6,403-
		SUBTOTAL FOR BUDGET CODE 2000		6,403					6,403-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,428		184			31,244-
		101 PRINTING SUPPLIES		8,755		5,133			3,622-
		117 POSTAGE		400		400			
		199 DATA PROCESSING SUPPLIES		16,540					16,540-
		SUBTOTAL FOR SUPPLYS&MATL		57,123		5,717			51,406-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,550		113,200			3,350-
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		117,550		113,200			4,350-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000			
		400 CONTRACTUAL SERVICES-GENERAL				310,000			310,000
		040001 41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000			
		412 RENTALS OF MISC.EQUIP		40,372		68,875			28,503
		417 ADVERTISING		1,100					1,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		75,000			74,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		172,472		573,875			401,403
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,900		101,900			100,000
		613 DATA PROCESSING EQUIPMENT	1	648,953	1	300,000			348,953-
		615 PRINTING CONTRACTS	1	57,057	1	191,002			133,945
		671 TRAINING PRGM CITY EMPLOYEES		62,200					62,200-
		684 PROF SERV COMPUTER SERVICES	1	22,436	1	32,000			9,564
		686 PROF SERV OTHER	4	68,625	4	68,625			
		688 BANK CHARGES PUBLIC ASST ACCT	1	16,600				1-	16,600-
		SUBTOTAL FOR CNTRCTL SVCS	8	877,771	7	693,527		1-	184,244-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			8	1,224,916	7	1,386,319	1-		161,403
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1				1
SUBTOTAL FOR SUPPLYS&MATL					1				1
SUBTOTAL FOR BUDGET CODE 4010					1				1
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1				1
SUBTOTAL FOR SUPPLYS&MATL					1				1
SUBTOTAL FOR BUDGET CODE 4020					1				1
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 7099				20,000		20,000			
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,723					10,723-
		101 PRINTING SUPPLIES		12,695					12,695-
		117 POSTAGE		86,681					86,681-
SUBTOTAL FOR SUPPLYS&MATL				110,099					110,099-
60 CNTRCTL SVCS		686 PROF SERV OTHER		37,319					37,319-
SUBTOTAL FOR CNTRCTL SVCS				37,319					37,319-
SUBTOTAL FOR BUDGET CODE 7111				147,418					147,418-
BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250			
SUBTOTAL FOR CNTRCTL SVCS			1	1,250	1	1,250			
SUBTOTAL FOR BUDGET CODE 7222			1	1,250	1	1,250			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,117		54,530	25,413
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
		117 POSTAGE		835		63,400	62,565
		199 DATA PROCESSING SUPPLIES		3,000		1,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,430		121,408	85,978
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	
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		7,000		1,000	6,000-
		337 BOOKS-OTHER		4,225		1,000	3,225-
		SUBTOTAL FOR PROPTY&EQUIP		21,225		10,000	11,225-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		106,400		6,400	100,000-
		403 OFFICE SERVICES		20,848		2,000	18,848-
		412 RENTALS OF MISC.EQUIP		91,222		214,000	122,778
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,491,372		2,491,372	
		417 ADVERTISING		1,000		1,000	
		423 HEAT LIGHT & POWER		104,704		104,704	
		427 DATA PROCESSING SERVICES		500		500	
		431 LEASING OF MISC EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		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		8,000		3,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		2,836,546		2,843,476	6,930
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	17,271	1	17,271	
		613 DATA PROCESSING EQUIPMENT	1	150,401	1	98,250	52,151-
		615 PRINTING CONTRACTS		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES	1	2,000	1	2,000			
		633 TRANSPORTATION EXPENDITURES	1	11,000	1	13,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	29,824	1	4,000		25,824-	
		684 PROF SERV COMPUTER SERVICES		27,325				27,325-	
		686 PROF SERV OTHER	2	40,175	2	58,500		18,325	
		SUBTOTAL FOR CNTRCTL SVCS	10	285,496	10	200,521		84,975-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,280		3,280			
		SUBTOTAL FOR FXD MIS CHGS		3,280		3,280			
		SUBTOTAL FOR BUDGET CODE 7333	10	3,181,977	10	3,178,685		3,292-	
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		400			
		199 DATA PROCESSING SUPPLIES		2,500				2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		2,900		400		2,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300		13,300		10,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		14,996		9,000		5,996-	
		337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		24,996		24,000		996-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		334,951		173,447		161,504-	
		403 OFFICE SERVICES		8,347				8,347-	
		412 RENTALS OF MISC.EQUIP		9,308		9,308			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,400				6,400-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,484		5,004		520	
		454 OVERNIGHT TRVL EXP-SPECIAL		520				520-	
		SUBTOTAL FOR OTHR SER&CHR		364,010		187,759		176,251-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,950				6,950-	
		671 TRAINING PRGM CITY EMPLOYEES	1	663,107	1	382,959		280,148-	
		SUBTOTAL FOR CNTRCTL SVCS	1	670,057	1	382,959		287,098-	
		SUBTOTAL FOR BUDGET CODE 7445	1	1,061,963	1	595,118		466,845-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		7,000				7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		22,000				22,000-	
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		SUBTOTAL FOR OTHER SER&CHR		10,000				10,000-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		193,648				193,648-	
		SUBTOTAL FOR CNTRCTL SVCS		203,648				203,648-	
		SUBTOTAL FOR BUDGET CODE 7446		235,648				235,648-	
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		
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	130,035	1	125,035		5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	130,035	1	125,035		5,000-	
		SUBTOTAL FOR BUDGET CODE 8001	1	131,535	1	126,535		5,000-	
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	21	6,011,112	20	5,307,909	1-	703,203-	
		TOTAL FOR HUMAN CAPITAL	21	6,011,112	20	5,307,909	1-	703,203-	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	6,011,112	140,000	5,307,909	703,203-
FINANCIAL PLAN SAVINGS		615,613		925,613	310,000
APPROPRIATION		6,626,725		6,233,522	393,203-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,372,276		5,684,066	311,790
OTHER CATEGORICAL		235,648			235,648-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,801		549,456	469,345-
<b>TOTAL</b>		<b>6,626,725</b>		<b>6,233,522</b>	<b>393,203-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
-----									
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,871,696	20	1,871,696			
SUBTOTAL FOR F/T SALARIED			20	1,871,696	20	1,871,696			
03 UNSALARIED		031 UNSALARIED		55,284		55,284			
SUBTOTAL FOR UNSALARIED				55,284		55,284			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557			
		042 LONGEVITY DIFFERENTIAL		4,586		4,586			
		046 TERMINAL LEAVE		1,913		1,913			
		047 OVERTIME		557		557			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				8,113		8,113			
SUBTOTAL FOR BUDGET CODE 7666			20	1,935,093	20	1,935,093			
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,935,093	20	1,935,093			
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,935,093	20	1,935,093			

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,935,093	20	1,935,093	
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	17	1,702,465	17	1,702,465	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,702,465	1,702,465	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,702,465</b>	<b>1,702,465</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	114,454
1118	COMMISSIONER	D 868	12991	49,492-212,614	4	611,786
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	150,000
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	53,373-119,841	1	53,373
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	70,000
1489	CITY PLANNER	D 868	22122	53,532-100,047	2	136,056
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	117,119
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	46,889- 79,198	1	56,164
	SUBTOTAL FOR OBJECT 001				15	1,543,548

-----						
POSITION SCHEDULE FOR U/A 005					15	1,543,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	205,806
TOTAL FOR U/A 005					17	1,749,354
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10		SUPPLYS&MATL								
		100			7,082			12,977		5,895
		101			750			750		
		106			750			750		
		117			12,668			12,668		
		199			1,357			1,357		
		SUBTOTAL FOR SUPPLYS&MATL			22,607			28,502		5,895
30		PROPTY&EQUIP								
		300			2,180			2,180		
		315			798			735		63-
		332			6,689			6,689		
		337			10,148			5,372		4,776-
		SUBTOTAL FOR PROPTY&EQUIP			19,815			14,976		4,839-
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		403			1,529			1,529		
		412			8,690			8,690		
		414			485,691			485,691		
		451			56					56-
		SUBTOTAL FOR OTHR SER&CHR			504,608			504,552		56-
60		CNRCTTL SVCS								
		600					1	11,000	1	11,000
		602		1	500		1	500		
		612		1	1,500		1	1,500		
		622		1	100		1	100		
		624		1	10,165		1	10,165		
		633		1	1,000				1-	1,000-
		SUBTOTAL FOR CNRCTTL SVCS			5	13,265	5	23,265		10,000
		SUBTOTAL FOR BUDGET CODE 7666			5	560,295	5	571,295		11,000
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL				1,841		1,841		
		SUBTOTAL FOR BUDGET CODE 7699				1,841		1,841		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	562,136	5	573,136	11,000
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			5	562,136	5	573,136	11,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	562,136	10,483	573,136	11,000
FINANCIAL PLAN SAVINGS		347,000-		208,000-	139,000
APPROPRIATION		215,136		365,136	150,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		215,136		365,136	150,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>215,136</b>		<b>365,136</b>	<b>150,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1050 Administration-Executive Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,725	4	360,725			
SUBTOTAL FOR F/T SALARIED			4	360,725	4	360,725			
SUBTOTAL FOR BUDGET CODE 1050			4	360,725	4	360,725			
BUDGET CODE: 1060 Administration- Planning and Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,430	5	369,430			
SUBTOTAL FOR F/T SALARIED			5	369,430	5	369,430			
SUBTOTAL FOR BUDGET CODE 1060			5	369,430	5	369,430			
BUDGET CODE: 1653 Local Govt Records Mgmt Improvement Fund									
03 UNSALARIED		031 UNSALARIED		74,296					74,296-
SUBTOTAL FOR UNSALARIED				74,296					74,296-
SUBTOTAL FOR BUDGET CODE 1653				74,296					74,296-
TOTAL FOR			9	804,451	9	730,155			74,296-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,009,381	2	1,009,381			
SUBTOTAL FOR F/T SALARIED			2	1,009,381	2	1,009,381			
03 UNSALARIED		031 UNSALARIED		636,108		636,108			
SUBTOTAL FOR UNSALARIED				636,108		636,108			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		32,533		32,533			
SUBTOTAL FOR ADD GRS PAY				125,054		125,054			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			2	1,770,543	2	1,770,543	
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133	
SUBTOTAL FOR F/T SALARIED				133		133	
03 UNSALARIED		031 UNSALARIED		114,650		114,650	
SUBTOTAL FOR UNSALARIED				114,650		114,650	
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783	
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,935	1	204,935	
SUBTOTAL FOR F/T SALARIED			1	204,935	1	204,935	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
SUBTOTAL FOR OTH SALARIED				30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			1	235,207	1	235,207	
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,524,000		1,524,000	
SUBTOTAL FOR FRINGE BENES				1,524,000		1,524,000	
SUBTOTAL FOR BUDGET CODE 1800				1,524,000		1,524,000	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,483	4	217,483	
SUBTOTAL FOR F/T SALARIED			4	217,483	4	217,483	
SUBTOTAL FOR BUDGET CODE 1907			4	217,483	4	217,483	
TOTAL FOR EXECUTIVE DIVISION			7	3,862,016	7	3,862,016	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,881,710	24	1,881,710			
SUBTOTAL FOR F/T SALARIED			24	1,881,710	24	1,881,710			
03 UNSALARIED		031 UNSALARIED		27,742		27,742			
SUBTOTAL FOR UNSALARIED				27,742		27,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860			
		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY				5,527		5,527			
SUBTOTAL FOR BUDGET CODE 1020			24	1,914,979	24	1,914,979			
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,405	9	501,405			
SUBTOTAL FOR F/T SALARIED			9	501,405	9	501,405			
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED				3,934		3,934			
SUBTOTAL FOR BUDGET CODE 1101			9	505,339	9	505,339			
BUDGET CODE: 1127 LEGAL - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000					110,000-
SUBTOTAL FOR F/T SALARIED				110,000					110,000-
SUBTOTAL FOR BUDGET CODE 1127				110,000					110,000-
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			33	2,530,318	33	2,420,318			110,000-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,992,975	17	4,992,975			
		SUBTOTAL FOR F/T SALARIED	17	4,992,975	17	4,992,975			
03 UNSALARIED		031 UNSALARIED		92,846		92,846			
		SUBTOTAL FOR UNSALARIED		92,846		92,846			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776			
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		368,063		368,063			
		SUBTOTAL FOR ADD GRS PAY		379,963		379,963			
		SUBTOTAL FOR BUDGET CODE 1200	17	5,465,784	17	5,465,784			
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,748		111,748			
		SUBTOTAL FOR F/T SALARIED		111,748		111,748			
		SUBTOTAL FOR BUDGET CODE 1202		111,748		111,748			
		TOTAL FOR MGMT INFORMATION SERVICES	17	5,577,532	17	5,577,532			
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	127,256	7	127,256			
		SUBTOTAL FOR F/T SALARIED	7	127,256	7	127,256			
03 UNSALARIED		031 UNSALARIED		41,165		41,165			
		SUBTOTAL FOR UNSALARIED		41,165		41,165			
		SUBTOTAL FOR BUDGET CODE 1401	7	168,421	7	168,421			
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT									
03 UNSALARIED		031 UNSALARIED		208		208			
		SUBTOTAL FOR UNSALARIED		208		208			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		596,190		596,190		
		SUBTOTAL FOR AMT TO SCHED		596,190		596,190		
		SUBTOTAL FOR BUDGET CODE 1402		596,398		596,398		
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	7	764,819	7	764,819		
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1007 Administrative IFA Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		421,009				421,009-
		SUBTOTAL FOR F/T SALARIED		421,009				421,009-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438		
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438		
		SUBTOTAL FOR BUDGET CODE 1007		434,447		13,438		421,009-
BUDGET CODE: 1300 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,157	16	983,157		
		SUBTOTAL FOR F/T SALARIED	16	983,157	16	983,157		
03 UNSALARIED		031 UNSALARIED		161,104		161,104		
		SUBTOTAL FOR UNSALARIED		161,104		161,104		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		39,352		39,352		
		043 SHIFT DIFFERENTIAL		482		482		
		047 OVERTIME		56,151		56,151		
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405		
		SUBTOTAL FOR BUDGET CODE 1300	16	1,245,666	16	1,245,666		
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734		

3495



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	223,734	3	223,734			
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
SUBTOTAL FOR UNSALARIED				5,137		5,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE 1303			3	229,099	3	229,099			
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	407,242	5	407,242			
SUBTOTAL FOR F/T SALARIED			5	407,242	5	407,242			
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
SUBTOTAL FOR UNSALARIED				7,372		7,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1304			5	414,728	5	414,728			
BUDGET CODE: 1930 PlaNYC2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,625		36,625			
SUBTOTAL FOR F/T SALARIED				36,625		36,625			
SUBTOTAL FOR BUDGET CODE 1930				36,625		36,625			
TOTAL FOR FINANCE AND OPERATIONS			24	2,360,565	24	1,939,556			421,009-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 FBM Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,852	2	141,852			
SUBTOTAL FOR F/T SALARIED			2	141,852	2	141,852			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			2	141,852	2	141,852	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	141,852	2	141,852	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	849,513	28	849,513	
SUBTOTAL FOR F/T SALARIED			28	849,513	28	849,513	
03 UNSALARIED		031 UNSALARIED		9,819		9,819	
SUBTOTAL FOR UNSALARIED				9,819		9,819	
SUBTOTAL FOR BUDGET CODE 1400			28	859,332	28	859,332	
TOTAL FOR CITY MESSENGER SERVICE			28	859,332	28	859,332	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1509 Energy Conservation - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,718		10,718			
SUBTOTAL FOR F/T SALARIED					10,718	10,718			
SUBTOTAL FOR BUDGET CODE 1509					10,718	10,718			
TOTAL FOR ENERGY CONSERVATION					10,718	10,718			
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1201 OMIS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263			
SUBTOTAL FOR F/T SALARIED					7,263	7,263			
SUBTOTAL FOR BUDGET CODE 1201					7,263	7,263			
BUDGET CODE: 1404 CITYWIDE FLEET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	952,816	6	1,002,528			49,712
SUBTOTAL FOR F/T SALARIED				6	952,816	6	1,002,528		49,712
03 UNSALARIED		031 UNSALARIED		77,382		77,382			
SUBTOTAL FOR UNSALARIED					77,382	77,382			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407			
		042 LONGEVITY DIFFERENTIAL		10,385		10,385			
		043 SHIFT DIFFERENTIAL		356		356			
		045 HOLIDAY PAY		1,197		1,197			
		046 TERMINAL LEAVE		49,712					49,712-
		047 OVERTIME		497,331		497,331			
SUBTOTAL FOR ADD GRS PAY					561,388	511,676			49,712-
SUBTOTAL FOR BUDGET CODE 1404				6	1,591,586	6	1,591,586		
TOTAL FOR FLEET MGMT SERVICES				6	1,598,849	6	1,598,849		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	482,693	9		482,693
		SUBTOTAL FOR F/T SALARIED	9	482,693	9		482,693
03 UNSALARIED		031 UNSALARIED		75,645			75,645
		SUBTOTAL FOR UNSALARIED		75,645			75,645
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228			228
		047 OVERTIME		2,876			2,876
		SUBTOTAL FOR ADD GRS PAY		3,104			3,104
		SUBTOTAL FOR BUDGET CODE 1002	9	561,442	9		561,442
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	9	561,442	9		561,442
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	142	19,077,799	142		18,472,494
							605,305-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	19,077,799	142	18,472,494	605,305-
FINANCIAL PLAN SAVINGS	47	3,504,764-	64	3,504,764-	
APPROPRIATION	189	15,573,035	206	14,967,730	605,305-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,304,070		14,304,070	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		914,500		383,491	531,009-
STATE		74,296			74,296-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,169		280,169	
<b>TOTAL</b>		<b>15,573,035</b>		<b>14,967,730</b>	<b>605,305-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1026	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	80,000
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	221,702
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	150,970
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	165,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	115,066
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	85,000
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	186,247
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	3	336,751
1186	GENERAL COUNSEL (DCAS)	D 868	95627	49,492-212,614	1	165,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	123,952
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	53,373-212,614	2	234,740
1200	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	135,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	10	980,046
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	213,723
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	101,845
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	2	225,131
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	237,191
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	5	541,003
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	283,320
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	13	1,220,940
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	5	433,335
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	309,468
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1473	AGENCY ATTORNEY INTERNE	D 868	30086	60,354- 63,722	2	111,000
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	10	858,763
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	2	190,347
1489	CITY PLANNER	D 868	22122	53,532-100,047	1	71,182
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	60,894
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 94,528	2	132,223
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	4	307,100
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	2	112,659
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	83,000
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	62,466
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	12	615,618
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	47,288
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	70,972
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,483
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	190,601
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	48,600
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	5	365,663

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	70,799
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	47,228
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	1	84,159
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	1	63,506
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	54,037
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 69,771	1	48,000
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	6	388,669
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2181	BOOKKEEPER	D 868	40526	37,197- 57,412	3	111,082
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	49,656
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	53,109
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	22	1,164,433
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	12	475,303
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	114,169
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	82,004
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	21	680,761
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	79,462-125,864	1	95,397
2404	CHIEF OF STAFF (DCAS)	D 868	95628	49,492-212,614	1	178,500
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	158,972
2489	CHAUFFER-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	50,580
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-125,864	1	123,116
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	2	202,356
3324	ESTIMATOR (MECHANICAL)	D 868	20123	55,345- 72,212	1	68,428
3327	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	124,000
3329	ADMINISTRATIVE MANAGEMENT	D 868	10010	49,492-212,614	2	181,898
SUBTOTAL FOR OBJECT 001					210	15,025,997

POSITION SCHEDULE FOR U/A 100				210	15,025,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-4	-286,209
TOTAL FOR U/A 100				206	14,739,788

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100					20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
		SUBTOTAL FOR BUDGET CODE 1001						20,000		20,000
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES										
10		SUPPLYS&MATL	100		6,444			6,459		15
		SUBTOTAL FOR SUPPLYS&MATL			18,765			21,805		3,040
		SUBTOTAL FOR SUPPLYS&MATL			25,209			28,264		3,055
30		PROPTY&EQUIP	300		1,736			1,736		
		SUBTOTAL FOR PROPTY&EQUIP			1,736			1,736		
40		OTHR SER&CHR	412		1,040					1,040-
		SUBTOTAL FOR OTHR SER&CHR			2,015					2,015-
		SUBTOTAL FOR BUDGET CODE 1497			3,055					3,055-
		SUBTOTAL FOR BUDGET CODE 1497			30,000			30,000		
		TOTAL FOR			30,000			50,000		20,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION										
BUDGET CODE: 1012 Citywide Diversity EEO										
10		SUPPLYS&MATL	100		25,339			75,000		49,661
		SUBTOTAL FOR SUPPLYS&MATL			159					159-
		SUBTOTAL FOR SUPPLYS&MATL			25,498			75,000		49,502
30		PROPTY&EQUIP	302		287					287-
		SUBTOTAL FOR PROPTY&EQUIP			3,090					3,090-
		SUBTOTAL FOR PROPTY&EQUIP			3,377					3,377-
40		OTHR SER&CHR	452		1,428					1,428-
		SUBTOTAL FOR OTHR SER&CHR			4,244					4,244-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,672					5,672-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			11,048					11,048-
		686 PROF SERV OTHER		1	21,905				1-	21,905-
SUBTOTAL FOR CNTRCTL SVCS					1	32,953			1-	32,953-
SUBTOTAL FOR BUDGET CODE 1012					1	67,500		75,000	1-	7,500
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			56			91,000		90,944
		101 PRINTING SUPPLIES						9,000		9,000
		117 POSTAGE			95,944					95,944-
SUBTOTAL FOR SUPPLYS&MATL					96,000		100,000			4,000
40		OTHR SER&CHR								
		042001 40X CONTRACTUAL SERVICES-GENERAL			195,653					195,653-
		816001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			904,522					904,522-
		423 HEAT LIGHT & POWER			4,116,452			4,116,452		
SUBTOTAL FOR OTHR SER&CHR					5,216,627		4,116,452			1,100,175-
SUBTOTAL FOR BUDGET CODE 1090					5,312,627		4,216,452			1,096,175-
BUDGET CODE: 1093 VARIOUS PROJECTS										
10		SUPPLYS&MATL								
		106 MOTOR VEHICLE FUEL			99,308			99,308		
SUBTOTAL FOR SUPPLYS&MATL					99,308		99,308			
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						40,000		40,000
SUBTOTAL FOR PROPTY&EQUIP							40,000			40,000
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			150,900			68,000		82,900-
SUBTOTAL FOR OTHR SER&CHR					150,900		68,000			82,900-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP			105,000					105,000-
		612 OFFICE EQUIPMENT MAINTENANCE						79,000	1	79,000
		619 SECURITY SERVICES		1	542,595			611,495	1	68,900
SUBTOTAL FOR CNTRCTL SVCS					1	647,595		690,495	1	42,900
SUBTOTAL FOR BUDGET CODE 1093					1	897,803		897,803	1	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1094 CUSTOMER SERVICE									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,555					22,555-
		403 OFFICE SERVICES				157,000			157,000
		SUBTOTAL FOR OTHR SER&CHR		22,555		157,000			134,445
		SUBTOTAL FOR BUDGET CODE 1094		22,555		157,000			134,445
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		SUBTOTAL FOR OTHR SER&CHR		22,000		22,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,000		64,000			
		SUBTOTAL FOR CNTRCTL SVCS		64,000		64,000			
		SUBTOTAL FOR BUDGET CODE 1096		86,000		86,000			
BUDGET CODE: 1099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 1099		35,000		35,000			
BUDGET CODE: 1191 COSH UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,092		5,092			
		199 DATA PROCESSING SUPPLIES		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		5,492		5,492			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,396		12,528			4,132
		315 OFFICE EQUIPMENT		423		423			
		337 BOOKS-OTHER		2,922		2,922			
		SUBTOTAL FOR PROPTY&EQUIP		11,741		15,873			4,132
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500			
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274			
		403 OFFICE SERVICES		656		656			
		412 RENTALS OF MISC.EQUIP		2,596		2,596			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		8,396		8,396			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,680	1	6,680			
		622 TEMPORARY SERVICES	1	250	1	250			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499			
		SUBTOTAL FOR CNTRCTL SVCS	3	10,429	3	10,429			
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,408		2,408			
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408			
		SUBTOTAL FOR BUDGET CODE 1191	3	38,466	3	42,598			4,132
		TOTAL FOR EXECUTIVE DIVISION	5	6,459,951	5	5,509,853			950,098-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,765		50,000			1,235
		101 PRINTING SUPPLIES		15,750					15,750-
		SUBTOTAL FOR SUPPLYS&MATL		64,515		50,000			14,515-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		85					85-
		SUBTOTAL FOR OTHR SER&CHR		85					85-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		150		75,000			74,850
		686 PROF SERV OTHER		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,150		75,000			72,850
70	FXD MIS CHGS	701 TAXES AND LICENSES		750					750-
		SUBTOTAL FOR FXD MIS CHGS		750					750-
		SUBTOTAL FOR BUDGET CODE 1021		68,500		125,000			56,500

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				68,500		125,000	56,500
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 DCAS IT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,252		5,731	1,479
		199 DATA PROCESSING SUPPLIES		7,852		5,000	2,852-
	SUBTOTAL FOR SUPPLYS&MATL			12,104		10,731	1,373-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		1,736		30,000	28,264
	SUBTOTAL FOR PROPTY&EQUIP			1,736		33,000	31,264
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,891		100,000	79,109
		402 TELEPHONE & OTHER COMMUNICATNS		269		269	
		403 OFFICE SERVICES		724		9,000	8,276
	858001	42G DATA PROCESSING SERVICES		256,001		256,001	
		451 NON OVERNIGHT TRVL EXP-GENERAL		53		1,150	1,097
	SUBTOTAL FOR OTHR SER&CHR			277,938		366,420	88,482
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800	
		613 DATA PROCESSING EQUIPMENT	2	190,680	2	9,760	180,920-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,962	1	8,000	3,038
		684 PROF SERV COMPUTER SERVICES	1	142,846	1	243,999	101,153
	SUBTOTAL FOR CNTRCTL SVCS		4	339,288	4	262,559	76,729-
	SUBTOTAL FOR BUDGET CODE 1290		4	631,066	4	672,710	41,644
	TOTAL FOR MGMT INFORMATION SERVICES		4	631,066	4	672,710	41,644
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,161		13,161	
		199 DATA PROCESSING SUPPLIES		2,063		2,063	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,224		15,224		
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		2,000		2,000			
		315 OFFICE EQUIPMENT		2,720		2,720			
		319 SECURITY EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000			
		337 BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP					12,720		12,720		
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		402 TELEPHONE & OTHER COMMUNICATNS		100		100			
		403 OFFICE SERVICES		3,143		3,143			
		417 ADVERTISING		2,400		2,400			
		427 DATA PROCESSING SERVICES		2,004		2,004			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100			
SUBTOTAL FOR OTHR SER&CHR					12,147		12,147		
60		CNTRCTL SVCS							
		619 SECURITY SERVICES	1	9,207	1	9,207			
		622 TEMPORARY SERVICES	1	6,081	1	6,081			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200			
SUBTOTAL FOR CNTRCTL SVCS				3	21,488	3	21,488		
SUBTOTAL FOR BUDGET CODE 1491				3	61,579	3	61,579		
TOTAL FOR WORKERS EMPLOYMENT PROGRAM				3	61,579	3	61,579		
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1913 OPA Postage									
10		SUPPLYS&MATL							
		117 POSTAGE		15,459					15,459-
SUBTOTAL FOR SUPPLYS&MATL					15,459				15,459-
SUBTOTAL FOR BUDGET CODE 1913					15,459				15,459-
TOTAL FOR CITY MESSENGER SERVICE					15,459				15,459-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 1591 ENERGY CONSERVATION										
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL					
			125001	40X	CONTRACTUAL SERVICES-GENERAL			33,000		33,000-
			127001	40X	CONTRACTUAL SERVICES-GENERAL					
			SUBTOTAL FOR OTHR SER&CHR					33,000		33,000-
			SUBTOTAL FOR BUDGET CODE 1591					33,000		33,000-
			TOTAL FOR ENERGY CONSERVATION					33,000		33,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES										
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			549		549-
			101		PRINTING SUPPLIES			252		252-
			117		POSTAGE			157,000		157,000-
			199		DATA PROCESSING SUPPLIES			429		429-
			SUBTOTAL FOR SUPPLYS&MATL					158,230		158,230-
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			18,664		18,664-
			403		OFFICE SERVICES			3,111		3,111-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			175		175-
			SUBTOTAL FOR OTHR SER&CHR					21,950		21,950-
60	CNTRCTL	SVCS	615		PRINTING CONTRACTS	1		11,842	1-	11,842-
			684		PROF SERV COMPUTER SERVICES			1,199		1,199-
			SUBTOTAL FOR CNTRCTL SVCS			1		13,041	1-	13,041-
			SUBTOTAL FOR BUDGET CODE 1492			1		193,221	1-	193,221-
BUDGET CODE: 1494 MOTOR VEHICLE										
10	SUPPLYS&MATL		105		AUTOMOTIVE SUPPLIES & MATERIAL			9,423		9,423
			SUBTOTAL FOR SUPPLYS&MATL					9,423		9,423

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP 305 MOTOR VEHICLES			439,828					439,828-
		SUBTOTAL FOR PROPTY&EQUIP			439,828					439,828-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	6		3,051,349	6		77,570		2,973,779-
		SUBTOTAL FOR CNTRCTL SVCS	6		3,051,349	6		77,570		2,973,779-
		SUBTOTAL FOR BUDGET CODE 1494	6		3,500,600	6		86,993		3,413,607-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			454,978					454,978-
		SUBTOTAL FOR PROPTY&EQUIP			454,978					454,978-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			400,000					400,000-
		SUBTOTAL FOR CNTRCTL SVCS			400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 1495			854,978					854,978-
BUDGET CODE: 1496 FLEET ADMINISTRATION										
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL			115,000			115,000		
		SUBTOTAL FOR SUPPLYS&MATL			115,000			115,000		
		SUBTOTAL FOR BUDGET CODE 1496			115,000			115,000		
		TOTAL FOR FLEET MGMT SERVICES	7		4,663,799	6		201,993	1-	4,461,806-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 1199 STOREHOUSE - VARIOUS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			67,500					67,500-
		SUBTOTAL FOR SUPPLYS&MATL			67,500					67,500-
		SUBTOTAL FOR BUDGET CODE 1199			67,500					67,500-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			67,500					67,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			19	12,030,854	18	6,621,135	1-	5,409,719-



DEPARTMENTAL ESTIMATES - FY15  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	519,654	12,030,854	291,001	6,621,135	5,409,719-
FINANCIAL PLAN SAVINGS		61,000-		20,000-	41,000
APPROPRIATION		11,969,854		6,601,135	5,368,719-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,668,738		6,251,563	1,417,175-
OTHER CATEGORICAL		67,500			67,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,233,616		349,572	3,884,044-
<b>TOTAL</b>		<b>11,969,854</b>		<b>6,601,135</b>	<b>5,368,719-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY14-02/10/14					DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	753,846	6	753,846			
SUBTOTAL FOR F/T SALARIED			6	753,846	6	753,846			
03 UNSALARIED		031 UNSALARIED		108,390		108,390			
SUBTOTAL FOR UNSALARIED				108,390		108,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				5,774		5,774			
SUBTOTAL FOR BUDGET CODE 2300			6	868,010	6	868,010			
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,208	9	520,208			
SUBTOTAL FOR F/T SALARIED			9	520,208	9	520,208			
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
SUBTOTAL FOR UNSALARIED				54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
SUBTOTAL FOR ADD GRS PAY				7,123		7,123			
SUBTOTAL FOR BUDGET CODE 2301			9	581,913	9	581,913			
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,935	9	665,935			
SUBTOTAL FOR F/T SALARIED			9	665,935	9	665,935			
03 UNSALARIED		031 UNSALARIED		256,850		256,850			
SUBTOTAL FOR UNSALARIED				256,850		256,850			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	9	954,531	9	954,531			
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
		SUBTOTAL FOR F/T SALARIED	2	142,103	2	142,103			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		564		564			
		SUBTOTAL FOR ADD GRS PAY		564		564			
		SUBTOTAL FOR BUDGET CODE 2303	2	142,667	2	142,667			
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,937	7	568,937	2		123,000
		SUBTOTAL FOR F/T SALARIED	5	445,937	7	568,937	2		123,000
03 UNSALARIED		031 UNSALARIED		38,418		38,418			
		SUBTOTAL FOR UNSALARIED		38,418		38,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	5	514,317	7	637,317	2		123,000
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,107	2	152,107			
		SUBTOTAL FOR F/T SALARIED	2	152,107	2	152,107			
		SUBTOTAL FOR BUDGET CODE 2709	2	152,107	2	152,107			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	33	3,213,545	35	3,336,545	2		123,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,619,175	29	1,619,175			
		SUBTOTAL FOR F/T SALARIED	29	1,619,175	29	1,619,175			
03 UNSALARIED		031 UNSALARIED		90,821		90,821			
		SUBTOTAL FOR UNSALARIED		90,821		90,821			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450			
		042 LONGEVITY DIFFERENTIAL		20,808		20,808			
		043 SHIFT DIFFERENTIAL		7,721		7,721			
		045 HOLIDAY PAY		3,897		3,897			
		047 OVERTIME		525,276		525,276			
		SUBTOTAL FOR ADD GRS PAY		562,152		562,152			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737			
		SUBTOTAL FOR FRINGE BENES		2,737		2,737			
		SUBTOTAL FOR BUDGET CODE 2911	29	2,274,885	29	2,274,885			
		TOTAL FOR FACILITIES MANAGEMENT	29	2,274,885	29	2,274,885			
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720			
		SUBTOTAL FOR F/T SALARIED		5,720		5,720			
		SUBTOTAL FOR BUDGET CODE 2404		5,720		5,720			
		TOTAL FOR FLEET MGMT SERVICES		5,720		5,720			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU		62	5,494,150	64	5,617,150	2 123,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,494,150	64	5,617,150	123,000
FINANCIAL PLAN SAVINGS	37	88,110	13	88,110	
APPROPRIATION	99	5,582,260	77	5,705,260	123,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,430,153		5,553,153	123,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		152,107		152,107	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,582,260		5,705,260	123,000

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	169,189
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	116,230
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	88,511
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	131,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	274,207
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-212,614	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	328,946
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	306,320
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	85,379
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	12	687,630
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	60,571
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 52,448	1	48,882
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,108
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	9	377,730
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	139,610
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117- 42,095	1	42,095
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,639
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	82,045
2302	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	45,000
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,000
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	4	149,573
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	35,285
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	3	108,440
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	2	69,163
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	54,770
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093- 66,767	12	648,071
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	108,160
SUBTOTAL FOR OBJECT 001					77	4,411,029

POSITION SCHEDULE FOR U/A 200				77	4,411,029
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 200				77	4,411,029

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2999 RECORD RETENTION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		510			510-
		SUBTOTAL FOR SUPPLYS&MATL				510			510-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		14,650			14,650-
		SUBTOTAL FOR CNTRCTL SVCS				14,650			14,650-
		SUBTOTAL FOR BUDGET CODE 2999				35,160			35,160-
		TOTAL FOR				35,160			35,160-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,145	68,956		43,811
			101	PRINTING SUPPLIES		991	1,075		84
			117	POSTAGE			1,128		1,128
			199	DATA PROCESSING SUPPLIES		32,888	17,377		15,511-
		SUBTOTAL FOR SUPPLYS&MATL				59,024	88,536		29,512
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,114	9,079		25,035-
			302	TELECOMMUNICATIONS EQUIPMENT			10,724		10,724
			314	OFFICE FURITURE		14,313	14,313		
			315	OFFICE EQUIPMENT		953	2,225		1,272
			332	PURCH DATA PROCESSING EQUIPT		5,386	4,815		571-
			337	BOOKS-OTHER		4,579	10,541		5,962
		SUBTOTAL FOR PROPTY&EQUIP				59,345	51,697		7,648-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,125	1,818		3,307-
			402	TELEPHONE & OTHER COMMUNICATNS		4,900	4,900		
			403	OFFICE SERVICES		555	471		84-
			412	RENTALS OF MISC.EQUIP		168,596	155,596		13,000-
			417	ADVERTISING		25,000	10,692		14,308-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,030		10,030			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,524					14,524-
		SUBTOTAL FOR OTHR SER&CHR		228,730		183,507			45,223-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	501	1	501			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,189	1	19,200		16,011	
		615 PRINTING CONTRACTS	1	155,000	1	5,000		150,000-	
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		633 TRANSPORTATION EXPENDITURES	1	58,950			1-	58,950-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,408	1	8,270		4,862	
		681 PROF SERV ACCTING & AUDITING	1	46,520			1-	46,520-	
		SUBTOTAL FOR CNTRCTL SVCS	7	269,668	6	44,071	1-	225,597-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939			
		SUBTOTAL FOR BUDGET CODE 2090	7	623,706	6	374,750	1-	248,956-	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	7	623,706	6	374,750	1-	248,956-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,205		10,000		9,205-	
		117 POSTAGE		643				643-	
		SUBTOTAL FOR SUPPLYS&MATL		19,848		10,000		9,848-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		617				617-	
		319 SECURITY EQUIPMENT		12,657		10,000		2,657-	
		332 PURCH DATA PROCESSING EQUIPT		787				787-	
		337 BOOKS-OTHER		271				271-	
		SUBTOTAL FOR PROPTY&EQUIP		14,332		10,000		4,332-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,895				1,895-	
		412 RENTALS OF MISC.EQUIP		3,968				3,968-	
		SUBTOTAL FOR OTHR SER&CHR		5,863				5,863-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	4,347,386	1	4,347,386
		608 MAINT & REP GENERAL		297,421				297,421-
		619 SECURITY SERVICES	3	12,692,275	3	8,948,583		3,743,692-
		671 TRAINING PRGM CITY EMPLOYEES		414				414-
		SUBTOTAL FOR CNTRCTL SVCS	3	12,990,110	4	13,295,969	1	305,859
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,700				1,700-
		SUBTOTAL FOR FXD MIS CHGS		1,700				1,700-
		SUBTOTAL FOR BUDGET CODE 2911	3	13,031,853	4	13,315,969	1	284,116
BUDGET CODE: 2912 Marriage Bureau Security								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	250,000	1	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000		
		SUBTOTAL FOR BUDGET CODE 2912	1	250,000	1	250,000		
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60 CNTRCTL SVCS		619 SECURITY SERVICES		87,425				87,425-
		SUBTOTAL FOR CNTRCTL SVCS		87,425				87,425-
		SUBTOTAL FOR BUDGET CODE 2913		87,425				87,425-
		TOTAL FOR FACILITIES MANAGEMENT	4	13,369,278	5	13,565,969	1	196,691
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	11	14,028,144	11	13,940,719		87,425-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,028,144		13,940,719	87,425-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,028,144		13,940,719	87,425-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,690,719		13,690,719	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		337,425		250,000	87,425-
TOTAL		14,028,144		13,940,719	87,425-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2		120,000
SUBTOTAL FOR F/T SALARIED			2	120,000	2		120,000
SUBTOTAL FOR BUDGET CODE Z031			2	120,000	2		120,000
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	86,122	20		86,122
SUBTOTAL FOR F/T SALARIED			20	86,122	20		86,122
03 UNSALARIED		031 UNSALARIED		17,179			17,179
SUBTOTAL FOR UNSALARIED				17,179			17,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816
		042 LONGEVITY DIFFERENTIAL		71,111			71,111
SUBTOTAL FOR ADD GRS PAY				86,927			86,927
SUBTOTAL FOR BUDGET CODE 3020			20	190,228	20		190,228
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,290,169	21		1,290,169
SUBTOTAL FOR F/T SALARIED			21	1,290,169	21		1,290,169
03 UNSALARIED		031 UNSALARIED		3,916			3,916
SUBTOTAL FOR UNSALARIED				3,916			3,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897			3,897
SUBTOTAL FOR ADD GRS PAY				3,897			3,897
SUBTOTAL FOR BUDGET CODE 3021			21	1,297,982	21		1,297,982
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,314	5		367,314
SUBTOTAL FOR F/T SALARIED			5	367,314	5		367,314
SUBTOTAL FOR BUDGET CODE 3022			5	367,314	5		367,314

3523

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	476,041	25		476,041
SUBTOTAL FOR F/T SALARIED			25	476,041	25		476,041
03 UNSALARIED		031 UNSALARIED		1,590			1,590
SUBTOTAL FOR UNSALARIED				1,590			1,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914			17,914
		045 HOLIDAY PAY		120			120
SUBTOTAL FOR ADD GRS PAY				18,034			18,034
SUBTOTAL FOR BUDGET CODE 3023			25	495,665	25		495,665
BUDGET CODE: 3024 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	683,752	13		683,752
SUBTOTAL FOR F/T SALARIED			13	683,752	13		683,752
03 UNSALARIED		031 UNSALARIED		31,957			31,957
SUBTOTAL FOR UNSALARIED				31,957			31,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463
SUBTOTAL FOR ADD GRS PAY				9,463			9,463
SUBTOTAL FOR BUDGET CODE 3024			13	725,172	13		725,172
BUDGET CODE: 3025 ACQUISITIONS AND LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	235,320	21		235,320
SUBTOTAL FOR F/T SALARIED			21	235,320	21		235,320
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

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3025			21	289,523	21	289,523		
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,084	12	703,084		
SUBTOTAL FOR F/T SALARIED			12	703,084	12	703,084		
03 UNSALARIED		031 UNSALARIED		72,951		72,951		
SUBTOTAL FOR UNSALARIED				72,951		72,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		047 OVERTIME		7,002		7,002		
SUBTOTAL FOR ADD GRS PAY				64,162		64,162		
SUBTOTAL FOR BUDGET CODE 3026			12	840,197	12	840,197		
BUDGET CODE: 3307 Fencing/Acquisitions (1)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,319	5	275,319		
SUBTOTAL FOR F/T SALARIED			5	275,319	5	275,319		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 3307			5	275,433	5	275,433		
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	112,000	5	140,000	1	28,000
SUBTOTAL FOR F/T SALARIED			4	112,000	5	140,000	1	28,000
SUBTOTAL FOR BUDGET CODE 3402			4	112,000	5	140,000	1	28,000
TOTAL FOR			128	4,713,514	129	4,741,514	1	28,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	2,579,886	123	3,790,833	15	1,210,947
SUBTOTAL FOR F/T SALARIED			108	2,579,886	123	3,790,833	15	1,210,947
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		190,941		250,017		59,076
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		1,039,612		1,039,612		
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,295,292		59,076
SUBTOTAL FOR BUDGET CODE 3000			108	3,916,101	123	5,186,124	15	1,270,023
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,637		7,637		
SUBTOTAL FOR F/T SALARIED				7,637		7,637		
SUBTOTAL FOR BUDGET CODE 3507				7,637		7,637		
BUDGET CODE: 3707 Asset ManagemenFacilities - Burden - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		397,786		397,786		
SUBTOTAL FOR F/T SALARIED				397,786		397,786		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 3707				397,824		397,824		
BUDGET CODE: 3708 Asset Management Fac- Architec Des IFA								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,406		122,406			
SUBTOTAL FOR F/T SALARIED					122,406		122,406		
SUBTOTAL FOR BUDGET CODE 3708					122,406		122,406		
BUDGET CODE: 3709 Asset Management Facilities - Engin IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,862		109,299			24,437
SUBTOTAL FOR F/T SALARIED					84,862		109,299		24,437
04 ADD GRS PAY		046 TERMINAL LEAVE		24,437					24,437-
SUBTOTAL FOR ADD GRS PAY					24,437				24,437-
SUBTOTAL FOR BUDGET CODE 3709					109,299		109,299		
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,230	4	286,230			
SUBTOTAL FOR F/T SALARIED				4	286,230	4	286,230		
03 UNSALARIED		031 UNSALARIED		270		270			
SUBTOTAL FOR UNSALARIED					270		270		
SUBTOTAL FOR BUDGET CODE 3908				4	286,500	4	286,500		
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	592,882	4	592,882			
SUBTOTAL FOR F/T SALARIED				4	592,882	4	592,882		
SUBTOTAL FOR BUDGET CODE 3930				4	592,882	4	592,882		
TOTAL FOR FACILITIES MGMT & CONST			116	5,432,649	131	6,702,672		15	1,270,023
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,563,477	11	1,563,477		6	



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	1,563,477	11	1,563,477	6		
03 UNSALARIED		031 UNSALARIED		942,186		942,186			
SUBTOTAL FOR UNSALARIED				942,186		942,186			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839			
		042 LONGEVITY DIFFERENTIAL		123,304		123,304			
		043 SHIFT DIFFERENTIAL		47,234		47,234			
		045 HOLIDAY PAY		135,525		135,525			
		047 OVERTIME		1,182,275		1,182,275			
SUBTOTAL FOR ADD GRS PAY				1,604,177		1,604,177			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
SUBTOTAL FOR FRINGE BENES				4,000		4,000			
SUBTOTAL FOR BUDGET CODE 3200			5	4,113,840	11	4,113,840	6		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	15,842,661	200	14,040,661	53-		1,802,000-
SUBTOTAL FOR F/T SALARIED			253	15,842,661	200	14,040,661	53-		1,802,000-
03 UNSALARIED		031 UNSALARIED		53,765		53,765			
SUBTOTAL FOR UNSALARIED				53,765		53,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		043 SHIFT DIFFERENTIAL		93,748		93,748			
		047 OVERTIME		3,658,796		3,658,796			
SUBTOTAL FOR ADD GRS PAY				3,752,772		3,752,772			
SUBTOTAL FOR BUDGET CODE 3201			253	19,649,198	200	17,847,198	53-		1,802,000-
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,611,992	32	1,611,992			
SUBTOTAL FOR F/T SALARIED			32	1,611,992	32	1,611,992			
03 UNSALARIED		031 UNSALARIED		338,796		338,796			
SUBTOTAL FOR UNSALARIED				338,796		338,796			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		046 TERMINAL LEAVE		3,028		3,028			
		047 OVERTIME		967,604		967,604			
		SUBTOTAL FOR ADD GRS PAY		972,548		972,548			
		SUBTOTAL FOR BUDGET CODE 3210	32	2,923,336	32	2,923,336			
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,643,734	76	3,445,734		53	1,802,000
		SUBTOTAL FOR F/T SALARIED	23	1,643,734	76	3,445,734		53	1,802,000
03 UNSALARIED		031 UNSALARIED		310,080		310,080			
		SUBTOTAL FOR UNSALARIED		310,080		310,080			
04 ADD GRS PAY		047 OVERTIME		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 3211	23	2,953,814	76	4,755,814		53	1,802,000
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931			
		SUBTOTAL FOR F/T SALARIED		175,931		175,931			
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
		SUBTOTAL FOR UNSALARIED		5,450		5,450			
		SUBTOTAL FOR BUDGET CODE 3212		181,381		181,381			
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606			
		SUBTOTAL FOR F/T SALARIED		71,606		71,606			
03 UNSALARIED		031 UNSALARIED		954		954			
		SUBTOTAL FOR UNSALARIED		954		954			
		SUBTOTAL FOR BUDGET CODE 3213		72,560		72,560			
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	163	12,632,318	163	12,632,318			
SUBTOTAL FOR F/T SALARIED				163	12,632,318	163	12,632,318			
03 UNSALARIED		031	UNSALARIED		209,378		209,378			
SUBTOTAL FOR UNSALARIED					209,378		209,378			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042	LONGEVITY DIFFERENTIAL		182,513		182,513			
		043	SHIFT DIFFERENTIAL		38,789		38,789			
		045	HOLIDAY PAY		126,617		126,617			
		047	OVERTIME		1,593,667		1,593,667			
SUBTOTAL FOR ADD GRS PAY					1,964,125		1,964,125			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3214				163	14,806,821	163	14,806,821			
BUDGET CODE: 3215 Appellate Court										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,046,717	19	1,046,717			
SUBTOTAL FOR F/T SALARIED				19	1,046,717	19	1,046,717			
02 OTH SALARIED		021	PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED					36,502		36,502			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043	SHIFT DIFFERENTIAL		15,747		15,747			
		045	HOLIDAY PAY		21,688		21,688			
		047	OVERTIME		416,929		416,929			
SUBTOTAL FOR ADD GRS PAY					459,614		459,614			
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		169,462		169,462			
SUBTOTAL FOR FRINGE BENES					169,462		169,462			
SUBTOTAL FOR BUDGET CODE 3215				19	1,712,295	19	1,712,295			
BUDGET CODE: 3217 Tweed Courthouse										
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,874,576	29	1,874,576			
SUBTOTAL FOR F/T SALARIED				29	1,874,576	29	1,874,576			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
		SUBTOTAL FOR UNSALARIED		23,123		23,123			
		SUBTOTAL FOR BUDGET CODE 3217	29	1,897,699	29	1,897,699			
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,670	2	226,670			
		SUBTOTAL FOR F/T SALARIED	2	226,670	2	226,670			
		SUBTOTAL FOR BUDGET CODE 3218	2	226,670	2	226,670			
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		81,765		10,000			71,765-
		SUBTOTAL FOR ADD GRS PAY		81,765		10,000			71,765-
		SUBTOTAL FOR BUDGET CODE 3294		81,765		10,000			71,765-
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			
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,546	3	166,546			
		SUBTOTAL FOR F/T SALARIED	3	166,546	3	166,546			
		SUBTOTAL FOR BUDGET CODE 3297	3	166,546	3	166,546			
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	13,764,238	437	13,764,238			
		SUBTOTAL FOR F/T SALARIED	437	13,764,238	437	13,764,238			
03 UNSALARIED		031 UNSALARIED		43,500		43,500			
		SUBTOTAL FOR UNSALARIED		43,500		43,500			
			3531						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,950,080		2,950,080		
		SUBTOTAL FOR ADD GRS PAY		2,950,080		2,950,080		
		SUBTOTAL FOR BUDGET CODE 3305	437	16,757,818	437	16,757,818		
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	572,903	7	572,903		
		SUBTOTAL FOR F/T SALARIED	7	572,903	7	572,903		
04 ADD GRS PAY		047 OVERTIME		78,195		78,195		
		SUBTOTAL FOR ADD GRS PAY		78,195		78,195		
		SUBTOTAL FOR BUDGET CODE 3311	7	651,098	7	651,098		
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
03 UNSALARIED		031 UNSALARIED		300		300		
		SUBTOTAL FOR UNSALARIED		300		300		
		SUBTOTAL FOR BUDGET CODE 3401		300		300		
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,215,773	26	1,215,773		
		SUBTOTAL FOR F/T SALARIED	26	1,215,773	26	1,215,773		
03 UNSALARIED		031 UNSALARIED		8,133		8,133		
		SUBTOTAL FOR UNSALARIED		8,133		8,133		
04 ADD GRS PAY		047 OVERTIME		352,736		352,736		
		SUBTOTAL FOR ADD GRS PAY		352,736		352,736		
		SUBTOTAL FOR BUDGET CODE 3406	26	1,576,642	26	1,576,642		
		TOTAL FOR FACILITIES MANAGEMENT	1,000	67,874,534	1,006	67,802,769	6	71,765-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 3500 ENERGY CONSERVATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378				
SUBTOTAL FOR F/T SALARIED				6,378		6,378				
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378				
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417				
SUBTOTAL FOR F/T SALARIED				2,417		2,417				
SUBTOTAL FOR BUDGET CODE 3509				2,417		2,417				
TOTAL FOR ENERGY CONSERVATION				8,795		8,795				
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT										
BUDGET CODE: 3304 ACS Day Care Lease										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,100	3	275,100				
SUBTOTAL FOR F/T SALARIED				3	275,100	3		275,100		
SUBTOTAL FOR BUDGET CODE 3304				3	275,100	3		275,100		
BUDGET CODE: 3910 REAL ESTATE IFA (CONST)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,595,288	3	384,341	15-		1,210,947-	
SUBTOTAL FOR F/T SALARIED				18	1,595,288	3		15-	1,210,947-	
03 UNSALARIED		031 UNSALARIED		497		497				
SUBTOTAL FOR UNSALARIED					497			497		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,076					59,076-	
SUBTOTAL FOR ADD GRS PAY					59,076				59,076-	
SUBTOTAL FOR BUDGET CODE 3910				18	1,654,861	3		384,838	15-	1,270,023-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR PROPERTY MGMT LEASE OUT	21	1,929,961	6	659,938	15- 1,270,023-
	TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,265	79,959,453	1,272	79,915,688	7 43,765-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,265	79,959,453	1,272	79,915,688	43,765-
FINANCIAL PLAN SAVINGS	52-	3,211,949	78-	3,211,949	
APPROPRIATION	1,213	83,171,402	1,194	83,127,637	43,765-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,105,143		40,177,166	3,072,023
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,856,377		1,586,354	1,270,023-
STATE		40,347,051		38,545,051	1,802,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,862,831		2,819,066	43,765-
<b>TOTAL</b>		<b>83,171,402</b>		<b>83,127,637</b>	<b>43,765-</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0S52	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
1066	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	1	32,671
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	551,351
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	260,067
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	2	268,896
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	2	224,956
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	231,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	3	315,015
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	9	957,685
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	306,347
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	2	248,872
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	2	244,976
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	49,492-212,614	1	145,159
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	8	494,620
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	87,420
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	2	205,598
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	78,844
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	3	361,286
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	13	1,539,543
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	234,732
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	5	587,875
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	203,909
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	2	144,577
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	65,698-103,007	1	100,000
1426	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	87,880
1434	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	2	165,543
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	7	593,078
1436	LANDSCAPE ARCHITECT	D 868	21315	65,698-103,007	1	78,343
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	85,379
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	4	316,558
1442	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	77,005
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	5	310,473
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1483	BUSINESS PROMOTION COORDI	D 868	60860	67,238- 80,675	2	154,308
1484	ADMINISTRATIVE REAL PROPE	D 868	10047	49,492-212,614	1	70,000
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	3	213,694
1488	CITY PLANNER	D 868	22122	53,532-100,047	2	126,706
1489	CITY PLANNER	D 868	22122	53,532-100,047	2	140,986
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	58,757
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	11	579,123
1535	ACCOUNTANT	D 868	40510	44,048- 75,555	2	128,447
1537	ACCOUNTANT	D 868	40510	44,048- 75,555	1	67,293
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	178,022
1560	MACHINIST	D 868	92610	70,010- 76,232	1	76,232
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	72,000
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,685
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	7	431,980
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,163,799
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
1649	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	117,366
1650	CUSTODIAN	D 868	80609	32,671- 70,107	3	141,671
1655	APPRAISER (REAL ESTATE)	D 868	40410	71,358- 84,371	3	210,220
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	1	88,627
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	93	9,571,189
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	70,810
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633
1726	CARPENTER	D 868	92005	76,204- 87,090	17	1,295,469
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	1	54,578
1757	REAL PROPERTY MANAGER	D 868	80112	42,775- 61,566	4	199,737
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	30	2,185,092
1765	PLUMBER	D 868	91915	83,738- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	8	672,481
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	1	48,453
1870	OILER	D 868	91628	96,549- 96,549	23	2,220,629
1925	CUSTODIAN	D 868	80609	32,671- 70,107	33	1,223,675
1930	STEAMFITTER	D 868	91925	88,888- 89,230	13	1,137,672
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	37	2,459,264
1960	CITY LABORER (GROUP,A)	D 868	90702	68,361- 68,361	1	68,361
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	9	615,249
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	4	268,221
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	56,730
2010	LOCKSMITH	D 868	90723	51,761- 51,761	1	51,761
2016	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	40,653
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	33	1,786,678
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	10	612,951
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	2	133,809
2184	WORD PROCESSOR	D 868	10302	26,268- 44,189	2	77,613
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	11	464,539
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	5	243,470
2260	CUSTODIAN	D 868	80609	32,671- 70,107	7	290,499
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	64,562
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	54,842
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,482
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	31,873
2355	CUSTODIAN	D 868	80609	32,671- 70,107	174	6,105,059
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	370	11,346,614
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	13	415,832
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	55,000
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	58,190
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,751	1	102,750
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	90,000
2533	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	159,606
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
3305	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
3325	SUPERVISOR	D 868	91310	51,769- 63,790	1	60,575
3328	ADMINISTRATIVE INSPECTOR	D 868	10073	49,492-212,614	1	110,000
3334	SUPERVISOR THERMOSTAT REP	D 868	91964	88,627- 88,627	1	88,627
5200	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	1	90,000
SUBTOTAL FOR OBJECT 001					1,121	61,343,590

POSITION SCHEDULE FOR U/A 300	1,121	61,343,590
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	73	3,994,721
TOTAL FOR U/A 300	1,194	65,338,311

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E390 HURRICANE SANDY										
10		SUPPLYS&MATL	169		89,935					89,935-
		SUBTOTAL FOR SUPPLYS&MATL			89,935					89,935-
40		OTHR SER&CHR	414		1,287,000					1,287,000-
		SUBTOTAL FOR OTHR SER&CHR			1,287,000					1,287,000-
60		CNTRCTL SVCS	608		1,470,142					1,470,142-
		SUBTOTAL FOR CNTRCTL SVCS			1,470,142					1,470,142-
		SUBTOTAL FOR BUDGET CODE E390			2,847,077					2,847,077-
BUDGET CODE: Z031 Long Term Sustainability Plan										
60		CNTRCTL SVCS	684		30,000	1		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	30,000	1		30,000		
		SUBTOTAL FOR BUDGET CODE Z031		1	30,000	1		30,000		
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING										
10		SUPPLYS&MATL	100		20,540			61,029		40,489
		199 DATA PROCESSING SUPPLIES			16,800			15,900		900-
		SUBTOTAL FOR SUPPLYS&MATL			37,340			76,929		39,589
30		PROPTY&EQUIP	300		6,959			6,959		
		305 MOTOR VEHICLES			21,000			21,000		
		314 OFFICE FURITURE			106,600			7,000		99,600-
		315 OFFICE EQUIPMENT			9,990			15,000		5,010
		332 PURCH DATA PROCESSING EQUIPT			3,000			11,000		8,000
		337 BOOKS-OTHER			32,435			30,435		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			179,984			91,394		88,590-
40		OTHR SER&CHR	400		19,660			19,660		
		402 TELEPHONE & OTHER COMMUNICATNS			6,000			6,000		
		403 OFFICE SERVICES			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			21,400			121,400		100,000
		417 ADVERTISING			45,680			45,680		
		423 HEAT LIGHT & POWER			2,425,104			2,425,104		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		2,533,744		2,633,744		100,000
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
			608 MAINT & REP GENERAL		20,324		20,324		
			612 OFFICE EQUIPMENT MAINTENANCE		26,499		26,499		
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		61,000		63,000		2,000
			633 TRANSPORTATION EXPENDITURES		19,626				19,626-
			671 TRAINING PRGM CITY EMPLOYEES		21,790				21,790-
			681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
			684 PROF SERV COMPUTER SERVICES	1	12,500	1	30,000		17,500
			686 PROF SERV OTHER		40,958		12,458		28,500-
			SUBTOTAL FOR CNTRCTL SVCS	4	209,697	4	159,281		50,416-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		3,334		3,334		
			SUBTOTAL FOR FXD MIS CHGS		3,334		3,334		
			SUBTOTAL FOR BUDGET CODE 3020	4	2,964,099	4	2,964,682		583
BUDGET CODE: 3024 PLANNING									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		7,420		7,420		
			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		22,375		24,375		2,000
			109 FUEL OIL		202,775		202,775		
			169 MAINTENANCE SUPPLIES		120,000				120,000-
			170 CLEANING SUPPLIES		333		333		
			SUBTOTAL FOR SUPPLYS&MATL		345,483		227,483		118,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,795		10,795		13,000-
			319 SECURITY EQUIPMENT		2,175		4,175		2,000
			332 PURCH DATA PROCESSING EQUIPT		10,000		183,000		173,000
			337 BOOKS-OTHER		90,597				90,597-
			SUBTOTAL FOR PROPTY&EQUIP		126,567		197,970		71,403

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000		
			400 CONTRACTUAL SERVICES-GENERAL		4,117		125,434		121,317
			SUBTOTAL FOR OTHR SER&CHR		244,117		365,434		121,317
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		289,501		279,501		10,000-
			608 MAINT & REP GENERAL	2	394,520	2	452,800		58,280
			622 TEMPORARY SERVICES		50,000		35,000		15,000-
			624 CLEANING SERVICES		4,000		4,000		
			671 TRAINING PRGM CITY EMPLOYEES		17,000				17,000-
			684 PROF SERV COMPUTER SERVICES	1	8,625	1	8,625		
			SUBTOTAL FOR CNTRCTL SVCS	3	763,646	3	779,926		16,280
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,812		10,812		9,000
			SUBTOTAL FOR FXD MIS CHGS		1,812		10,812		9,000
			SUBTOTAL FOR BUDGET CODE 3026	3	1,481,625	3	1,581,625		100,000
BUDGET CODE: 3390 Civic Center									
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,108,864				1,108,864-
			SUBTOTAL FOR PROPTY&EQUIP		1,108,864				1,108,864-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		58,817				58,817-
			400 CONTRACTUAL SERVICES-GENERAL		1,061,272				1,061,272-
			SUBTOTAL FOR OTHR SER&CHR		1,120,089				1,120,089-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,058,590				1,058,590-
			633 TRANSPORTATION EXPENDITURES		491,407				491,407-
			SUBTOTAL FOR CNTRCTL SVCS		1,549,997				1,549,997-
			SUBTOTAL FOR BUDGET CODE 3390		3,778,950				3,778,950-
BUDGET CODE: 3795 21st Century Civic Center Plan Leases									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,776,725		540,487		3,236,238-
			SUBTOTAL FOR OTHR SER&CHR		3,776,725		540,487		3,236,238-
			SUBTOTAL FOR BUDGET CODE 3795		3,776,725		540,487		3,236,238-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			8	14,885,896	8	5,124,214	9,761,682-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,000		10,000	48,000-
		169 MAINTENANCE SUPPLIES		2,078,798			2,078,798-
		170 CLEANING SUPPLIES		103,882			103,882-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,250,680		10,000	2,240,680-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		620,252			620,252-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		17,646			17,646-
		315 OFFICE EQUIPMENT		46,028			46,028-
		332 PURCH DATA PROCESSING EQUIPT		18,000			18,000-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		707,926			707,926-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,312			87,312-
		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		403 OFFICE SERVICES		30,870			30,870-
		412 RENTALS OF MISC.EQUIP		57,240		29,740	27,500-
		417 ADVERTISING		7,700		7,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,900		1,500	11,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,800		19,000	800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		217,122		59,240	157,882-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000	1	1,800,277	1,750,277
		608 MAINT & REP GENERAL	1	9,534,756	1	256,045	9,278,711-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		615 PRINTING CONTRACTS		690			690-
		619 SECURITY SERVICES		5,900,001			5,900,001-
		624 CLEANING SERVICES		156,630			156,630-
		633 TRANSPORTATION EXPENDITURES		567,000			567,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,637,532	1	3,519,802	882,270
		683 PROF SERV ENGINEER & ARCHITECT	1	38,000			1- 38,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		250,260			250,260-
		SUBTOTAL FOR CNTRCTL SVCS	4	19,154,869	3	5,576,124	1- 13,578,745-
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 3090	4	22,453,075	3	5,645,364	1- 16,807,711-
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,746			1,746-
		169 MAINTENANCE SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,746			7,746-
30 PROPTY&EQUIP		314 OFFICE FURITURE		90,420			90,420-
		SUBTOTAL FOR PROPTY&EQUIP		90,420			90,420-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	121,362	1	300,000	178,638
		608 MAINT & REP GENERAL		74,472			74,472-
		615 PRINTING CONTRACTS		1,000			1,000-
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	201,834	1	300,000	98,166
		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	
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,374,600		1,314,600	60,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,967			9,967-
		302 TELECOMMUNICATIONS EQUIPMENT		33			33-
		314 OFFICE FURITURE		50,000			50,000-
		315 OFFICE EQUIPMENT		50,000			50,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		160,000			160,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		109,042			109,042-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		13,200					13,200-
		SUBTOTAL FOR OTHR SER&CHR		122,242					122,242-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,280					30,280-
		SUBTOTAL FOR CNTRCTL SVCS		30,280					30,280-
		SUBTOTAL FOR BUDGET CODE 3099		1,687,122		1,314,600			372,522-
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	216,939	4	7,567			209,372-
		686 PROF SERV OTHER	2	171,141	2	380,513			209,372
		SUBTOTAL FOR CNTRCTL SVCS	6	388,080	6	388,080			
		SUBTOTAL FOR BUDGET CODE 3890	6	388,080	6	388,080			
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				378,000			378,000
		SUBTOTAL FOR OTHR SER&CHR				378,000			378,000
		SUBTOTAL FOR BUDGET CODE 3930				378,000			378,000
		TOTAL FOR FACILITIES MGMT & CONST	11	24,828,277	10	8,026,044		1-	16,802,233-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		12,622		10,000			2,622-
		170 CLEANING SUPPLIES		37,135		54,083			16,948
		SUBTOTAL FOR SUPPLYS&MATL		49,757		64,083			14,326
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739			
		314 OFFICE FURITURE		16,948					16,948-
		SUBTOTAL FOR PROPTY&EQUIP		26,687		9,739			16,948-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	47,378	2	50,000			2,622
		619 SECURITY SERVICES		31,768		31,768			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	79,146	2	81,768	2,622
SUBTOTAL FOR BUDGET CODE 3217			2	155,590	2	155,590	
BUDGET CODE: 3218 Tweed City Hall Academy							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	86,618	1	86,618	
SUBTOTAL FOR CNTRCTL SVCS			1	86,618	1	86,618	
SUBTOTAL FOR BUDGET CODE 3218			1	86,618	1	86,618	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,950		215,986	113,036
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		3,036			3,036-
SUBTOTAL FOR SUPPLYS&MATL				125,986		235,986	110,000
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,444,838		6,444,838	
		423 HEAT LIGHT & POWER		440,067		440,067	
SUBTOTAL FOR OTHR SER&CHR				6,884,905		6,884,905	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	123,794	1	13,794	110,000-
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	4,100	1	4,100	
SUBTOTAL FOR CNTRCTL SVCS			3	134,494	3	24,494	110,000-
SUBTOTAL FOR BUDGET CODE 3219			3	7,145,385	3	7,145,385	
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		779,259		779,259	
		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				779,259		2,659,939	1,880,680
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				940,252	940,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT				113,674		113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000		18,000
		337 BOOKS-OTHER				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000		1,079,926		1,077,926
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				75,321		75,321
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
		403 OFFICE SERVICES				30,870		30,870
		412 RENTALS OF MISC.EQUIP				52,500		52,500
		423 HEAT LIGHT & POWER		2,343,121		2,343,121		
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400		11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
		SUBTOTAL FOR OTHR SER&CHR		2,356,621		2,527,512		170,891
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	25	96,048	25	9,105,941		9,009,893
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000		5,000
		615 PRINTING CONTRACTS	1		1	690		690
		619 SECURITY SERVICES	1		1	4,813,471		4,813,471
		624 CLEANING SERVICES	1		1	56,630		56,630
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	74,000		44,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000		15,000
		676 MAINT & OPER OF INFRASTRUCTURE				15,054		15,054
		686 PROF SERV OTHER	1		1	2,080		2,080
		SUBTOTAL FOR CNTRCTL SVCS	32	126,048	32	14,087,866		13,961,818
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				121,978		121,978
		771 PAYMENTS TO MILITARY AND OTHER				500		500
		SUBTOTAL FOR FXD MIS CHGS				122,478		122,478
		SUBTOTAL FOR BUDGET CODE 3290	32	3,263,928	32	20,477,721		17,213,793
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	584,970	4	139,539		445,431-
		622 TEMPORARY SERVICES	1		1	3,246		3,246
		624 CLEANING SERVICES	1		1	24,912		24,912
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566	1,566
		SUBTOTAL FOR CNTRCTL SVCS	8	584,970	8	198,392	386,578-
		SUBTOTAL FOR BUDGET CODE 3293	8	584,970	8	199,579	385,391-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		49,249		49,249	
		SUBTOTAL FOR CNTRCTL SVCS		49,249		49,249	
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		258,454		258,454	
		SUBTOTAL FOR CNTRCTL SVCS		258,454		258,454	
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454	
BUDGET CODE: 3298 Manhattan Family Justice Center							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 3298		1,000,000			1,000,000-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		189,700			189,700-
		170 CLEANING SUPPLIES		43,000			43,000-
		SUBTOTAL FOR SUPPLYS&MATL		232,700			232,700-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,300			17,300-
		SUBTOTAL FOR PROPTY&EQUIP		17,300			17,300-
		SUBTOTAL FOR BUDGET CODE 3309		250,000			250,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60		CNTRCTL SVCS 624 CLEANING SERVICES		675,000			675,000-
		SUBTOTAL FOR CNTRCTL SVCS		675,000			675,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3319				675,000			675,000-
BUDGET CODE: 3408 Tenant Work-Unified Court							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,200			11,200-
SUBTOTAL FOR PROPTY&EQUIP				11,200			11,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,200			100,200-
		608 MAINT & REP GENERAL		1,201,475			1,201,475-
SUBTOTAL FOR CNTRCTL SVCS				1,301,675			1,301,675-
SUBTOTAL FOR BUDGET CODE 3408				1,312,875			1,312,875-
BUDGET CODE: 3409 TENANT WORK							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				133,000	133,000
SUBTOTAL FOR CNTRCTL SVCS						133,000	133,000
SUBTOTAL FOR BUDGET CODE 3409						133,000	133,000
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		85,339		42,415	42,924-
SUBTOTAL FOR CNTRCTL SVCS				85,339		42,415	42,924-
SUBTOTAL FOR BUDGET CODE 3694				85,339		42,415	42,924-
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40	OTHR SER&CHR 902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000	
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			46	15,163,408	46	28,844,011	13,680,603

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION										
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	680,837,544			680,837,544		
		SUBTOTAL FOR OTHR SER&CHR			680,837,544			680,837,544		
		SUBTOTAL FOR BUDGET CODE 3590			680,837,544			680,837,544		
BUDGET CODE: 3591 ENERGY CONSERVATION										
10	SUPPLYS&MATL	117	POSTAGE		15,268					15,268-
		SUBTOTAL FOR SUPPLYS&MATL			15,268					15,268-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,301					6,301-
		SUBTOTAL FOR PROPTY&EQUIP			6,301					6,301-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,211					3,211-
		412	RENTALS OF MISC.EQUIP		107,180					107,180-
		423	HEAT LIGHT & POWER		17,364,330			17,364,330		
		SUBTOTAL FOR OTHR SER&CHR			17,474,721			17,364,330		110,391-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		32,820					32,820-
		615	PRINTING CONTRACTS		350,000					350,000-
		624	CLEANING SERVICES		300,000					300,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,987					6,987-
		676	MAINT & OPER OF INFRASTRUCTURE		902,465			881,465		21,000-
		684	PROF SERV COMPUTER SERVICES		92,400					92,400-
		SUBTOTAL FOR CNTRCTL SVCS			1,684,672			881,465		803,207-
		SUBTOTAL FOR BUDGET CODE 3591			19,180,962			18,245,795		935,167-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC										
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		91,279,137			91,279,137		
		SUBTOTAL FOR OTHR SER&CHR			91,279,137			91,279,137		
		SUBTOTAL FOR BUDGET CODE 3991			91,279,137			91,279,137		
		TOTAL FOR ENERGY CONSERVATION			791,297,643			790,362,476		935,167-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL											
BUDGET CODE: 3691 Agency Telecommunication Services											
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,359,073		2,018,758	340,315-
					402 TELEPHONE & OTHER COMMUNICATNS			10,197		10,197	
					SUBTOTAL FOR OTHR SER&CHR			2,369,270		2,028,955	340,315-
					SUBTOTAL FOR BUDGET CODE 3691			2,369,270		2,028,955	340,315-
					TOTAL FOR TELECOMMUNICATION CONTROL			2,369,270		2,028,955	340,315-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT											
BUDGET CODE: 3791 Lease Payments - Board of Elections											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			20,296,973		20,296,973	
					SUBTOTAL FOR OTHR SER&CHR			20,296,973		20,296,973	
					SUBTOTAL FOR BUDGET CODE 3791			20,296,973		20,296,973	
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			46,835,163		47,156,482	321,319
					SUBTOTAL FOR OTHR SER&CHR			46,835,163		47,156,482	321,319
					SUBTOTAL FOR BUDGET CODE 3792			46,835,163		47,156,482	321,319
BUDGET CODE: 3793 Lease Payments - City											
40	OTHR	SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS			9,746,368		8,796,368	950,000-
					SUBTOTAL FOR OTHR SER&CHR			9,746,368		8,796,368	950,000-
60	CNTRCTL	SVCS		624	CLEANING SERVICES	1		1,600	1	1,600	
					SUBTOTAL FOR CNTRCTL SVCS	1		1,600	1	1,600	
					SUBTOTAL FOR BUDGET CODE 3793	1		9,747,968	1	8,797,968	950,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3794		RENAISSANCE PLAZA BKLYN						
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,742,978		1,742,978		
		SUBTOTAL FOR OTHR SER&CHR		1,742,978		1,742,978		
		SUBTOTAL FOR BUDGET CODE 3794		1,742,978		1,742,978		
		TOTAL FOR LEASE PAYMENT	1	78,623,082	1	77,994,401		628,681-
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	66	927,167,576	65	912,380,101	1-	14,787,475-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,268,490	927,167,576	3,869,358	912,380,101	14,787,475-
FINANCIAL PLAN SAVINGS		568,187-			568,187
APPROPRIATION		926,599,389		912,380,101	14,219,288-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,544,161		62,516,821	8,027,340-
OTHER CATEGORICAL		94,107,454		93,064,530	1,042,924-
CAPITAL FUNDS - I.F.A.					
STATE		9,996,136		7,758,261	2,237,875-
FEDERAL - C.D.					
FEDERAL - OTHER		2,847,077			2,847,077-
INTRA-CITY SALES		749,104,561		749,040,489	64,072-
<b>TOTAL</b>		<b>926,599,389</b>		<b>912,380,101</b>	<b>14,219,288-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,000	2	168,000			
		SUBTOTAL FOR F/T SALARIED	2	168,000	2	168,000			
		SUBTOTAL FOR BUDGET CODE 4014	2	168,000	2	168,000			
		TOTAL FOR	2	168,000	2	168,000			
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	873,586	12	873,586			
		SUBTOTAL FOR F/T SALARIED	12	873,586	12	873,586			
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
		SUBTOTAL FOR UNSALARIED		14,027		14,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 4024	12	887,803	12	887,803			
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	887,803	12	887,803			
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	693,527	8	693,527			
		SUBTOTAL FOR F/T SALARIED	8	693,527	8	693,527			
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04	ADD	GRS	PAY	041	ASSIGNMENT DIFFERENTIAL		27,188			27,188
				042	LONGEVITY DIFFERENTIAL		44,292			44,292
				047	OVERTIME		63,071			63,071
					SUBTOTAL FOR ADD GRS PAY		134,551			134,551
05	AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		137,507		137,507			137,507
					SUBTOTAL FOR AMT TO SCHED		137,507			137,507
					SUBTOTAL FOR BUDGET CODE 4000	8	1,073,374	8		1,073,374
BUDGET CODE: 4002 OCP PURCHASING										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	3	184,947	7	484,947	4		300,000
					SUBTOTAL FOR F/T SALARIED	3	184,947	7	4	300,000
03	UN	SALARIED	031 UNSALARIED		10,780		10,780			
					SUBTOTAL FOR UNSALARIED		10,780			
04	ADD	GRS	PAY	042	LONGEVITY DIFFERENTIAL		9			9
					SUBTOTAL FOR ADD GRS PAY		9			9
					SUBTOTAL FOR BUDGET CODE 4002	3	195,736	7	4	300,000
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	7	253,651	7	253,651			
					SUBTOTAL FOR F/T SALARIED	7	253,651	7		
03	UN	SALARIED	031 UNSALARIED		6,516		6,516			
					SUBTOTAL FOR UNSALARIED		6,516			
					SUBTOTAL FOR BUDGET CODE 4003	7	260,167	7		
BUDGET CODE: 4700 OCP MGMT INFO SERVICE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	4	312,573	4	312,573			
					SUBTOTAL FOR F/T SALARIED	4	312,573	4		
04	ADD	GRS	PAY	042	LONGEVITY DIFFERENTIAL		38			38
					SUBTOTAL FOR ADD GRS PAY		38			38

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	312,611	4	312,611			
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			22	1,841,888	26	2,141,888		4	300,000
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	608,586	9	608,586			
SUBTOTAL FOR F/T SALARIED			9	608,586	9	608,586			
03 UNSALARIED		031 UNSALARIED		95,957		95,957			
SUBTOTAL FOR UNSALARIED				95,957		95,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		2,063		2,063			
		047 OVERTIME		39,675		39,675			
SUBTOTAL FOR ADD GRS PAY				47,158		47,158			
SUBTOTAL FOR BUDGET CODE 4100			9	751,701	9	751,701			
TOTAL FOR SURPLUS ACTIVITIES			9	751,701	9	751,701			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,014,429	28	2,014,429			
SUBTOTAL FOR F/T SALARIED			28	2,014,429	28	2,014,429			
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			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			28	2,240,611	28	2,240,611	
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,430	3	177,430	
SUBTOTAL FOR F/T SALARIED			3	177,430	3	177,430	
SUBTOTAL FOR BUDGET CODE 4207			3	177,430	3	177,430	
TOTAL FOR DMSS PROCUREMENT			31	2,418,041	31	2,418,041	
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,883	5	260,883	
SUBTOTAL FOR F/T SALARIED			5	260,883	5	260,883	
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	365,804	5	365,804	
TOTAL FOR CONTRACT ADMIN			5	365,804	5	365,804	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,682,695	42	1,682,695	
SUBTOTAL FOR F/T SALARIED			42	1,682,695	42	1,682,695	
03 UNSALARIED		031 UNSALARIED		40,091		40,091	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					40,091				40,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY					207,016				207,016
SUBTOTAL FOR BUDGET CODE 4402				42	1,929,802	42			1,929,802
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	371,841	9	371,841			
SUBTOTAL FOR F/T SALARIED				9	371,841	9			371,841
03 UNSALARIED		031 UNSALARIED		2,601		2,601			
SUBTOTAL FOR UNSALARIED					2,601				2,601
SUBTOTAL FOR BUDGET CODE 4405				9	374,442	9			374,442
TOTAL FOR CENTRAL STOREHOUSE				51	2,304,244	51			2,304,244
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,021,489	17	1,021,489			
SUBTOTAL FOR F/T SALARIED				17	1,021,489	17			1,021,489
03 UNSALARIED		031 UNSALARIED		92,642		92,642			
SUBTOTAL FOR UNSALARIED					92,642				92,642
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		7,030		7,030			
SUBTOTAL FOR ADD GRS PAY					43,142				43,142
SUBTOTAL FOR BUDGET CODE 4500				17	1,157,273	17			1,157,273

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000	
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000	
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000	
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	188,581	4	188,581	
		SUBTOTAL FOR F/T SALARIED	4	188,581	4	188,581	
		SUBTOTAL FOR BUDGET CODE 4503	4	188,581	4	188,581	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000	
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000	
		SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000	
		TOTAL FOR QUALITY ASSURANCE	33	1,732,854	33	1,732,854	
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	165	10,470,335	169	10,770,335	4 300,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	10,470,335	169	10,770,335	300,000
FINANCIAL PLAN SAVINGS	33-	217,092	13-	217,092	
APPROPRIATION	132	10,687,427	156	10,987,427	300,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,559,974		9,859,974	300,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		177,430		177,430	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,023		950,023	
<b>TOTAL</b>		<b>10,687,427</b>		<b>10,987,427</b>	<b>300,000</b>



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	231,436
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	5	447,042
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	3	205,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	6	595,194
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	167,361
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	7	631,173
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	100,000
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	85,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	7	485,229
1474	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	40,000
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	75,229
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	121,079
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	7	403,928
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	76,252
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	2	107,551
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1612	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	160,000
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	59,378- 72,012	4	247,206
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	59,378- 72,012	1	64,188
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	59,378- 72,012	2	126,924
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	176,835
1681	PROCUREMENT ANALYST	D 868	12158	40,139- 85,053	6	368,014
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	198,137
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	3	155,104
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	5	242,584
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	145,343
1914	PROCUREMENT ANALYST	D 868	12158	40,139- 85,053	2	135,775
1960	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	7	478,527
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	5	247,225
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	4	177,171
2125	PROCUREMENT ANALYST	D 868	12158	40,139- 85,053	6	357,831
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 52,448	1	48,882
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	44,000
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	35,291
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	7	317,101
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	119,129
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	70,508
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	1	45,612

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	44,000
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	44,000
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	40,000
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	86,000
2340	STOCK WORKER	D 868	12200	24,233- 46,519	9	290,141
2355	PROCUREMENT ANALYST	D 868	12158	40,139- 85,053	1	41,279
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
2445	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	1	48,434
3326	ASSOCIATE CHEMIST	D 868	21822	43,820-100,047	2	159,488
3327	SUPERVISOR OF MECHANICS(M	D 868	92575	79,861-138,848	1	102,263
SUBTOTAL FOR OBJECT 001					147	9,006,083

POSITION SCHEDULE FOR U/A 400					147	9,006,083
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	551,393
TOTAL FOR U/A 400					156	9,557,476

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E490 HURRICANE SANDY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		779,304			779,304-
			109	FUEL OIL		71,186			71,186-
		SUBTOTAL FOR SUPPLYS&MATL			850,490				850,490-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		801,413			801,413-
			412	RENTALS OF MISC.EQUIP		3,799,248			3,799,248-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,108,530			6,108,530-
		SUBTOTAL FOR OTHR SER&CHR			10,709,191				10,709,191-
		SUBTOTAL FOR BUDGET CODE E490			11,559,681				11,559,681-
		TOTAL FOR			11,559,681				11,559,681-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,648	13,401		13,247-
			117	POSTAGE		800	800		
			199	DATA PROCESSING SUPPLIES		7,320	8,000		680
		SUBTOTAL FOR SUPPLYS&MATL			34,768		22,201		12,567-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		9,972	9,972		
		SUBTOTAL FOR PROPTY&EQUIP			9,972		9,972		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,494			2,494-
			403	OFFICE SERVICES		1,218	1,218		
			412	RENTALS OF MISC.EQUIP		23,690	38,000		14,310
			417	ADVERTISING		1	1		
			423	HEAT LIGHT & POWER		1,532,357	1,532,357		
			427	DATA PROCESSING SERVICES		656	656		
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,280			1,280-
			454	OVERNIGHT TRVL EXP-SPECIAL		463			463-
		SUBTOTAL FOR OTHR SER&CHR			1,562,159		1,572,232		10,073
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000		1	2,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		7,998		7,998		
			613 DATA PROCESSING EQUIPMENT		9,900		12,000		2,100
			615 PRINTING CONTRACTS	1	1,000	1	1,000		
			622 TEMPORARY SERVICES				49		49
			671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740		
			686 PROF SERV OTHER	1	2,100			1-	2,100-
			SUBTOTAL FOR CNTRCTL SVCS	4	26,738	3	26,787	1-	49
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		3,500		3,500		
			SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
			SUBTOTAL FOR BUDGET CODE 4090	4	1,637,137	3	1,634,692	1-	2,445-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
			SUBTOTAL FOR BUDGET CODE 4099		20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		850		850		
			SUBTOTAL FOR SUPPLYS&MATL		850		850		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		450		450		
			315 OFFICE EQUIPMENT		1,300		1,300		
			337 BOOKS-OTHER		473		8,700		8,227
			SUBTOTAL FOR PROPTY&EQUIP		2,223		10,450		8,227
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		5,373		13,600		8,227
			TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	4	1,662,510	3	1,668,292	1-	5,782

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,006		3,006	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		109 FUEL OIL		15,977		15,977	
		SUBTOTAL FOR SUPPLYS&MATL		19,383		19,383	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,021		9,021	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		3,965		6,459	2,494
		SUBTOTAL FOR PROPTY&EQUIP		14,486		16,980	2,494
40 OTHR SER&CHR		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING				66,145	66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		6,495		72,640	66,145
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950	
		SUBTOTAL FOR BUDGET CODE 4190	2	42,314	2	110,953	68,639
		TOTAL FOR SURPLUS ACTIVITIES	2	42,314	2	110,953	68,639
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,350		6,350	
		SUBTOTAL FOR SUPPLYS&MATL		6,350		6,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT		1,890		1,890	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER			1,825					1,825-
		SUBTOTAL FOR PROPTY&EQUIP			4,765			2,940		1,825-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			600			600		
		403 OFFICE SERVICES			4,869			6,694		1,825
		412 RENTALS OF MISC.EQUIP			4,599			4,599		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,400			3,400		
		SUBTOTAL FOR OTHR SER&CHR			13,468			15,293		1,825
		SUBTOTAL FOR BUDGET CODE 4290			24,583			24,583		
		TOTAL FOR DMSS PROCUREMENT			24,583			24,583		
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE										
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,486,201			17,652,364		4,833,837-
		SUBTOTAL FOR SUPPLYS&MATL			22,486,201			17,652,364		4,833,837-
		SUBTOTAL FOR BUDGET CODE 4400			22,486,201			17,652,364		4,833,837-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,393,491			1,393,491		
		SUBTOTAL FOR SUPPLYS&MATL			1,393,491			1,393,491		
		SUBTOTAL FOR BUDGET CODE 4401			1,393,491			1,393,491		
BUDGET CODE: 4404 Storm Damaged Vehicles										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			33,943					33,943-
		SUBTOTAL FOR OTHR SER&CHR			33,943					33,943-
		SUBTOTAL FOR BUDGET CODE 4404			33,943					33,943-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS										
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,590			2,590		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

					MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						2,590		2,590		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,647,088			1,647,088		
SUBTOTAL FOR OTHR SER&CHR						1,647,088		1,647,088		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		119,360	1		119,360		
SUBTOTAL FOR CNTRCTL SVCS					1	119,360	1	119,360		
SUBTOTAL FOR BUDGET CODE 4490					1	1,769,038	1	1,769,038		
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,400			8,400		
		109 FUEL OIL			136,500			136,500		
		117 POSTAGE			500			500		
		169 MAINTENANCE SUPPLIES			4,000			4,000		
SUBTOTAL FOR SUPPLYS&MATL						149,400		149,400		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700			700		
		315 OFFICE EQUIPMENT			1,500			1,500		
SUBTOTAL FOR PROPTY&EQUIP						2,200		2,200		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			200			200		
		403 OFFICE SERVICES			3,703			3,703		
		414 RENTALS - LAND BLDGS & STRUCTS			3,229,435			3,154,435		75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,250			9,250		
SUBTOTAL FOR OTHR SER&CHR						3,242,588		3,167,588		75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		78,483	1		97,000		18,517
		608 MAINT & REP GENERAL	4		43,498	4		43,498		
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500		
		613 DATA PROCESSING EQUIPMENT	1		9,500	1		9,500		
		619 SECURITY SERVICES	1		15,145	1		73,500		58,355
		624 CLEANING SERVICES	1		1,500	1		1,500		
SUBTOTAL FOR CNTRCTL SVCS					9	155,626	9	232,498		76,872
SUBTOTAL FOR BUDGET CODE 4491					9	3,549,814	9	3,551,686		1,872
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		58,975	1		58,975		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1	58,975	
SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	206,000	1	206,000	
SUBTOTAL FOR CNTRCTL SVCS			1	206,000	1	206,000	
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			13	29,654,462	13	24,788,554	4,865,908-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,010		3,010	5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				8,510		3,510	5,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		307 MEDICAL, SURGICAL & LAB EQUIP		1,000		1,000	
		337 BOOKS-OTHER		14,745			14,745-
SUBTOTAL FOR PROPTY&EQUIP				17,245		2,500	14,745-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000	
		403 OFFICE SERVICES		351		3,000	2,649
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,255		26,000	19,745
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				104,106		126,500	22,394



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,090	1	94,686	58,404-
		615 PRINTING CONTRACTS		2,649			2,649-
		686 PROF SERV OTHER		99,900			99,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	255,639	1	94,686	160,953-
		SUBTOTAL FOR BUDGET CODE 4590	1	385,500	1	227,196	158,304-
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	485,500	1	227,196	258,304-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
		SUBTOTAL FOR PROPTY&EQUIP		880		880	
		SUBTOTAL FOR BUDGET CODE 4691		880		880	
		TOTAL FOR BQA LABORATORIES		880		880	
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			20	43,429,930	19	26,820,458	1- 16,609,472-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	43,429,930	20,000	26,820,458	16,609,472-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,429,930		26,820,458	16,609,472-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,665,601		5,583,590	82,011-
OTHER CATEGORICAL		133,943			133,943-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,496,956			11,496,956-
INTRA-CITY SALES		26,133,430		21,236,868	4,896,562-
<b>TOTAL</b>		<b>43,429,930</b>		<b>26,820,458</b>	<b>16,609,472-</b>

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS	7				
APPROPRIATION	7				

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					DEPARTMENTAL ESTI FY15	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
1400	SENIOR ESTIMATOR (GENERAL D 868	20127		65,698- 82,737	1	80,000
1911	TESTS AND MEASUREMENT SPE D 868	12704		52,162- 88,649	1	64,537
	SUBTOTAL FOR OBJECT 001				2	144,537
-----						
	POSITION SCHEDULE FOR U/A 500				2	144,537
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-144,537
	TOTAL FOR U/A 500					
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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	2	162,320	2	162,320			
SUBTOTAL FOR F/T SALARIED			2	162,320	2	162,320			
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
SUBTOTAL FOR UNSALARIED				16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
SUBTOTAL FOR BUDGET CODE 6100			2	194,402	2	194,402			
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,266	5	285,266			
SUBTOTAL FOR F/T SALARIED			5	285,266	5	285,266			
03 UNSALARIED		031 UNSALARIED		15,154		15,154			
SUBTOTAL FOR UNSALARIED				15,154		15,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
SUBTOTAL FOR BUDGET CODE 6200			5	323,416	5	323,416			
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2	116,641			
SUBTOTAL FOR F/T SALARIED			2	116,641	2	116,641			
03 UNSALARIED		031 UNSALARIED		5,171		5,171			
SUBTOTAL FOR UNSALARIED				5,171		5,171			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY				10,295		10,295			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			2	132,107	2	132,107	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,850	1	64,850	
SUBTOTAL FOR F/T SALARIED			1	64,850	1	64,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
SUBTOTAL FOR ADD GRS PAY				9,531		9,531	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
SUBTOTAL FOR AMT TO SCHED				334,093		334,093	
SUBTOTAL FOR BUDGET CODE 6400			1	408,474	1	408,474	
TOTAL FOR CITY PUBLISHING CENTER			10	1,058,399	10	1,058,399	
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			10	1,058,399	10	1,058,399	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	1,058,399	10	1,058,399	
FINANCIAL PLAN SAVINGS	7	38,213	7	38,213	
APPROPRIATION	17	1,096,612	17	1,096,612	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,096,612	1,096,612	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>1,096,612</b>	<b>1,096,612</b>	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1143	DIRECTOR OF WNYC (DGS)	D 868	95751	46,343-150,148	2	110,000
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	125,000
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	97,044
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	60,000
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	158,638
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1922	GRAPHIC ARTIST	D 868	91415	39,302- 84,442	1	66,701
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	79,079
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340
	SUBTOTAL FOR OBJECT 001				15	947,711

POSITION SCHEDULE FOR U/A 600					15	947,711
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	126,361
TOTAL FOR U/A 600					17	1,074,072

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		1,045			20,161		19,116
		101	PRINTING SUPPLIES		2,560			15,000		12,440
		117	POSTAGE					170,574		170,574
		199	DATA PROCESSING SUPPLIES		112			11,990		11,878
		SUBTOTAL FOR SUPPLYS&MATL			3,717			217,725		214,008
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL					1,204		1,204
		315	OFFICE EQUIPMENT					4,400		4,400
		332	PURCH DATA PROCESSING EQUIPT		9,778			13,300		3,522
		337	BOOKS-OTHER		23			9,600		9,577
		SUBTOTAL FOR PROPTY&EQUIP			9,801			28,504		18,703
40		OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		153,775			600,000		446,225
		402	TELEPHONE & OTHER COMMUNICATNS		2,305			2,305		
		403	OFFICE SERVICES		117			3,300		3,183
		412	RENTALS OF MISC.EQUIP					8,000		8,000
		413	RENTAL-DATA PROCESSING EQUIP					2,100		2,100
		417	ADVERTISING					19,500		19,500
		423	HEAT LIGHT & POWER		248,077			248,077		
		427	DATA PROCESSING SERVICES					2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			404,274			885,282		481,008
60		CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT	1	100	1		100		
		612	OFFICE EQUIPMENT MAINTENANCE			1		4,455	1	4,455
		613	DATA PROCESSING EQUIPMENT	1		1		10,530		10,530
		615	PRINTING CONTRACTS	1	439,461	1		370,000		69,461-
		SUBTOTAL FOR CNTRCTL SVCS			3	439,561	4	385,085	1	54,476-
70		FXD MIS CHGS								
		794	TRAINING CITY EMPLOYEES		400			400		
		SUBTOTAL FOR FXD MIS CHGS				400		400		
		SUBTOTAL FOR BUDGET CODE 6190			3	857,753	4	1,516,996	1	659,243
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				350		350
		SUBTOTAL FOR SUPPLYS&MATL				350		350		350

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					350			350		
BUDGET CODE: 6200 RETAIL OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		259,602			307,541		47,939
		117	POSTAGE		26,500			3,190		23,310-
SUBTOTAL FOR SUPPLYS&MATL					286,102			310,731		24,629
30	PROPTY&EQUIP	337	BOOKS-OTHER		48,441			84,810		36,369
SUBTOTAL FOR PROPTY&EQUIP					48,441			84,810		36,369
40	OTHR SER&CHR	403	OFFICE SERVICES		177					177-
		412	RENTALS OF MISC.EQUIP		10,673			2,673		8,000-
SUBTOTAL FOR OTHR SER&CHR					10,850			2,673		8,177-
60	CNTRCTL SVCS	688	BANK CHARGES PUBLIC ASST ACCT	1	13,000				1-	13,000-
SUBTOTAL FOR CNTRCTL SVCS					1	13,000			1-	13,000-
SUBTOTAL FOR BUDGET CODE 6200					1	358,393		398,214	1-	39,821
BUDGET CODE: 6300 SPECIAL PROJECTS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,042			44,260		15,218
SUBTOTAL FOR SUPPLYS&MATL					29,042			44,260		15,218
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		403	OFFICE SERVICES		151					151-
		412	RENTALS OF MISC.EQUIP		3,519			2,219		1,300-
SUBTOTAL FOR OTHR SER&CHR					103,670			2,219		101,451-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		9,119					9,119-
SUBTOTAL FOR CNTRCTL SVCS					9,119					9,119-
SUBTOTAL FOR BUDGET CODE 6300					141,831			46,479		95,352-
BUDGET CODE: 6400 GREEN BOOK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					9,000		9,000
		117	POSTAGE		657					657-
SUBTOTAL FOR SUPPLYS&MATL					657			9,000		8,343

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	2,055	1	90,000	87,945
		SUBTOTAL FOR CNTRCTL SVCS	1	2,055	1	90,000	87,945
		SUBTOTAL FOR BUDGET CODE 6400	1	2,712	1	99,000	96,288
		TOTAL FOR CITY PUBLISHING CENTER	5	1,361,039	5	2,061,039	700,000
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	5	1,361,039	5	2,061,039	700,000

DEPARTMENTAL ESTIMATES - FY15  
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	1,361,039	350	2,061,039	700,000
FINANCIAL PLAN SAVINGS				1,100,000-	1,100,000-
APPROPRIATION		1,361,039		961,039	400,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,361,039		961,039	400,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>1,361,039</b>		<b>961,039</b>	<b>400,000-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,396,922	11	1,396,922	
		SUBTOTAL FOR F/T SALARIED	11	1,396,922	11	1,396,922	
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
		SUBTOTAL FOR UNSALARIED		17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476	
		SUBTOTAL FOR BUDGET CODE 7100	11	1,438,042	11	1,438,042	
BUDGET CODE: 7109 Division of Energy Management - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	607,413	9	607,413	
		SUBTOTAL FOR F/T SALARIED	9	607,413	9	607,413	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
		SUBTOTAL FOR BUDGET CODE 7109	9	607,603	9	607,603	
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	795,178	11	883,178	1 88,000
		SUBTOTAL FOR F/T SALARIED	10	795,178	11	883,178	1 88,000
		SUBTOTAL FOR BUDGET CODE 7110	10	795,178	11	883,178	1 88,000
		TOTAL FOR	30	2,840,823	31	2,928,823	1 88,000
		TOTAL FOR ENERGY MANAGEMENT	30	2,840,823	31	2,928,823	1 88,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,840,823	31	2,928,823	88,000
FINANCIAL PLAN SAVINGS			4		
APPROPRIATION	30	2,840,823	35	2,928,823	88,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,233,220		2,321,220	88,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		607,603		607,603	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>2,840,823</b>		<b>2,928,823</b>	<b>88,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-212,614	1	124,772
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	349,443
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	133,187
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	168,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	4	421,262
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	77,000
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	98,857
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-212,614	2	199,653
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	3	179,917
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,702
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	42,129
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	43,284
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	46,778
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	103,000
SUBTOTAL FOR OBJECT 001					26	2,285,895

POSITION SCHEDULE FOR U/A 700	26	2,285,895
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	791,271
TOTAL FOR U/A 700	35	3,077,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,998,857					1,998,857-
			SUBTOTAL FOR OTHR SER&CHR			1,998,857					1,998,857-
			SUBTOTAL FOR BUDGET CODE S009			1,998,857					1,998,857-
BUDGET CODE: 7190 DEM - EXECUTIVE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,849			2,513		664
			101 PRINTING SUPPLIES			10,188					10,188-
			117 POSTAGE			500			500		
			199 DATA PROCESSING SUPPLIES			1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL			13,537			4,013		9,524-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			402			2,500		2,098
			302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,500		
			315 OFFICE EQUIPMENT			2,000			2,000		
			337 BOOKS-OTHER			4,068			2,126		1,942-
			SUBTOTAL FOR PROPTY&EQUIP			8,970			9,126		156
40	OTHR	SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			250,000					250,000-
			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			5,125			100,255		95,130
			412 RENTALS OF MISC.EQUIP			2,017			2,290		273
			413 RENTAL-DATA PROCESSING EQUIP			415			415		
			451 NON OVERNIGHT TRVL EXP-GENERAL			692			465		227-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			138					138-
			454 OVERNIGHT TRVL EXP-SPECIAL			812					812-
			SUBTOTAL FOR OTHR SER&CHR			260,249			104,475		155,774-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1		23,433	1		48,433		25,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1,858				1-	1,858-
			686 PROF SERV OTHER	1		97,189	1		272,189		175,000
			SUBTOTAL FOR CNTRCTL SVCS	3		122,480	2		320,622	1-	198,142



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 7190	3	406,466	2	439,466	1-	33,000
BUDGET CODE: 7930 PlaNYC: Various Projects									
10 SUPPLYS&MATL		117	POSTAGE		966,526				966,526-
		169	MAINTENANCE SUPPLIES		70,800				70,800-
			SUBTOTAL FOR SUPPLYS&MATL		1,037,326				1,037,326-
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		4,128,923				4,128,923-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,685,006				1,685,006-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		210,000				210,000-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		191,000				191,000-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		206,000				206,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	156001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		207,000				207,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		190,000				190,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		210,000				210,000-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		2,723,673				2,723,673-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		207,000				207,000-
		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511
			SUBTOTAL FOR OTHR SER&CHR		10,533,602		19,330,511		8,796,909
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		6,714,319				6,714,319-
			SUBTOTAL FOR CNTRCTL SVCS		6,714,319				6,714,319-
			SUBTOTAL FOR BUDGET CODE 7930		18,286,247		19,330,511		1,044,264

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7931 PlanYC: Energy Audits						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		585,178			585,178-
SUBTOTAL FOR CNTRCTL SVCS			585,178			585,178-
SUBTOTAL FOR BUDGET CODE 7931			585,178			585,178-
BUDGET CODE: 7932 PlanYC: Building Retrofits						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		459,086			459,086-
SUBTOTAL FOR CNTRCTL SVCS			459,086			459,086-
SUBTOTAL FOR BUDGET CODE 7932			459,086			459,086-
BUDGET CODE: 7936 Solar PPA						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		715,248		705,176	10,072-
SUBTOTAL FOR OTHR SER&CHR			715,248		705,176	10,072-
SUBTOTAL FOR BUDGET CODE 7936			715,248		705,176	10,072-
TOTAL FOR		3	22,451,082	2	20,475,153	1-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION						
BUDGET CODE: 7935 Lighting Resource Center Contribution						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	400,000			1-
SUBTOTAL FOR CNTRCTL SVCS			400,000			1-
SUBTOTAL FOR BUDGET CODE 7935			400,000			1-
TOTAL FOR ENERGY CONSERVATION		1	400,000			1-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION						
BUDGET CODE: 7199 STOREHOUSE CHARGES						

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	1,689,000			1-	1,689,000-
		686 PROF SERV OTHER		311,000				311,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000			1-	2,000,000-
		SUBTOTAL FOR BUDGET CODE 7199	1	2,000,000			1-	2,000,000-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	1	2,000,000			1-	2,000,000-
		TOTAL FOR ENERGY MANAGEMENT - OTPS	5	24,851,082	2	20,475,153	3-	4,375,929-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,576,602	24,851,082		20,475,153	4,375,929-
FINANCIAL PLAN SAVINGS		337,638-		327,566-	10,072
APPROPRIATION		24,513,444		20,147,587	4,365,857-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,514,587		20,147,587	2,367,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,998,857			1,998,857-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>24,513,444</b>		<b>20,147,587</b>	<b>4,365,857-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,893,794	21	1,893,794	
SUBTOTAL FOR F/T SALARIED			21	1,893,794	21	1,893,794	
03 UNSALARIED		031 UNSALARIED		132,599		132,599	
SUBTOTAL FOR UNSALARIED				132,599		132,599	
SUBTOTAL FOR BUDGET CODE 8100			21	2,026,393	21	2,026,393	
TOTAL FOR			21	2,026,393	21	2,026,393	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,314	4	264,314	2 175,000
SUBTOTAL FOR F/T SALARIED			2	89,314	4	264,314	2 175,000
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	150,000	4	325,000	2 175,000
TOTAL FOR FLEET MGMT SERVICES			2	150,000	4	325,000	2 175,000
TOTAL FOR CITYWIDE FLEET SERVICES			23	2,176,393	25	2,351,393	2 175,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	2,176,393	25	2,351,393	175,000
FINANCIAL PLAN SAVINGS			2		
APPROPRIATION	23	2,176,393	27	2,351,393	175,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,026,393		2,201,393	175,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		150,000		150,000	
<b>TOTAL</b>		<b>2,176,393</b>		<b>2,351,393</b>	<b>175,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	152,000
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	105,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	6	614,653
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	118,034
1267	ADMINISTRATIVE STAFF ANAL	D 868	1002E	65,303-162,014	1	116,868
1290	INSURANCE ADVISOR	D 868	40235	52,851- 69,391	1	77,690
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	163,649
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	72,524
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	386,267
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	2	152,464
1715	SENIOR SALVAGE APPRAISER	D 868	12176	50,586- 68,339	1	59,488
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	35,735
2509	ADMINISTRATIVE STAFF ANAL	D 868	1002D	59,032-146,276	1	90,000
SUBTOTAL FOR OBJECT 001					27	2,314,372

POSITION SCHEDULE FOR U/A 800					27	2,314,372
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 800					27	2,314,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		682,000		682,000		
			SUBTOTAL FOR OTHR SER&CHR		682,000		682,000		
			SUBTOTAL FOR BUDGET CODE 8191		682,000		682,000		
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			106 MOTOR VEHICLE FUEL		212,391		212,391		
			169 MAINTENANCE SUPPLIES		750		750		
			170 CLEANING SUPPLIES		1,505				1,505-
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		217,646		214,141		3,505-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,538,429		679		3,537,750-
			305 MOTOR VEHICLES		317,231				317,231-
			315 OFFICE EQUIPMENT		3,000		3,000		
			319 SECURITY EQUIPMENT		9,677		2,000		7,677-
			332 PURCH DATA PROCESSING EQUIPT		4,587		4,587		
			337 BOOKS-OTHER		19,100		1,760		17,340-
			SUBTOTAL FOR PROPTY&EQUIP		3,892,024		12,026		3,879,998-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,127		4,127		
			402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100		
			403 OFFICE SERVICES		5,383		5,383		
			412 RENTALS OF MISC.EQUIP		12,787		12,787		
			417 ADVERTISING		127		127		
			427 DATA PROCESSING SERVICES		591		591		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,938		8,650		1,712
			452 NON OVERNIGHT TRVL EXP-SPECIAL		325				325-
			453 OVERNIGHT TRVL EXP-GENERAL		1,712				1,712-
			SUBTOTAL FOR OTHR SER&CHR		38,090		37,765		325-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	184,198	1	184,198		
			608 MAINT & REP GENERAL	1	6,500	1	6,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,454	1	4,284		1,830
			613 DATA PROCESSING EQUIPMENT	1	90,995	1	222,995		132,000
			619 SECURITY SERVICES	1	900	1	900		

3591



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	1,708	1	1,708			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920			
		684 PROF SERV COMPUTER SERVICES	1	681,006	1	252,559		428,447-	
		686 PROF SERV OTHER	1	64,517	1	179,593		115,076	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,035,198	9	855,657		179,541-	
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	9	5,184,458	9	1,121,089		4,063,369-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		9,376,012		991,191		8,384,821-	
		SUBTOTAL FOR SUPPLYS&MATL		9,376,012		991,191		8,384,821-	
		SUBTOTAL FOR BUDGET CODE 8290		9,376,012		991,191		8,384,821-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,796,111				4,796,111-	
		SUBTOTAL FOR SUPPLYS&MATL		4,796,111				4,796,111-	
		SUBTOTAL FOR BUDGET CODE 8291		4,796,111				4,796,111-	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847			
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847			
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847			
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		507,646				507,646-	
		SUBTOTAL FOR PROPTY&EQUIP		507,646				507,646-	
		SUBTOTAL FOR BUDGET CODE 8298		507,646				507,646-	
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		7,550				7,550-
		SUBTOTAL FOR SUPPLYS&MATL		8,050		500		7,550-
		SUBTOTAL FOR BUDGET CODE 8299		8,050		500		7,550-
TOTAL FOR			9	21,723,124	9	3,963,627		17,759,497-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				2,036,651		2,036,651
		SUBTOTAL FOR CNTRCTL SVCS				2,036,651		2,036,651
		SUBTOTAL FOR BUDGET CODE 8294				2,036,651		2,036,651
TOTAL FOR FLEET MGMT SERVICES						2,036,651		2,036,651
TOTAL FOR CITYWIDE FLEET SERVICES			9	21,723,124	9	6,000,278		15,722,846-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE  
UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	21,723,124	500	6,000,278	15,722,846-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,723,124		6,000,278	15,722,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,874,508		1,803,589	4,070,919-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					507,646-
FEDERAL - OTHER		507,646			
INTRA-CITY SALES		14,172,123		3,027,842	11,144,281-
TOTAL		21,723,124		6,000,278	15,722,846-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,904	144,207,691	1,922	144,641,512	433,821
FINANCIAL PLAN SAVINGS	42	38,802	42	144,198-	183,000-
APPROPRIATION	1,946	144,246,493	1,964	144,497,314	250,821

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,990,261	96,223,965	4,233,704
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,933,807	2,906,985	2,026,822-
STATE	40,421,347	38,545,051	1,876,296-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,901,078	4,821,313	79,765-
TOTAL	144,246,493	144,497,314	250,821
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,536,079	1,051,164,997	4,331,692	994,179,928	56,985,069-
FINANCIAL PLAN SAVINGS		698,212-		729,953-	31,741-
APPROPRIATION		1,050,466,785		993,449,975	57,016,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,906,765		117,004,110	15,902,655-
OTHER CATEGORICAL		95,713,392		94,233,377	1,480,015-
CAPITAL FUNDS - I.F.A.					
STATE		9,996,136		7,758,261	2,237,875-
FEDERAL - C.D.					
FEDERAL - OTHER		16,850,536			16,850,536-
INTRA-CITY SALES		794,999,956		774,454,227	20,545,729-
TOTAL		1,050,466,785		993,449,975	57,016,810-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,904	144,207,691	1,922	144,641,512	433,821
FINANCIAL PLAN SAVINGS	42	38,802	42	144,198-	183,000-
APPROPRIATION	1,946	144,246,493	1,964	144,497,314	250,821
OTPS					
TOTALS FOR OPERATING BUDGET		1,051,164,997		994,179,928	56,985,069-
FINANCIAL PLAN SAVINGS		698,212-		729,953-	31,741-
APPROPRIATION		1,050,466,785		993,449,975	57,016,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,904	1,195,372,688	1,922	1,138,821,440	56,551,248-
FINANCIAL PLAN SAVINGS	42	659,410-	42	874,151-	214,741-
APPROPRIATION	1,946	1,194,713,278	1,964	1,137,947,289	56,765,989-
FUNDING					
CITY		224,897,026		213,228,075	11,668,951-
OTHER CATEGORICAL		95,713,392		94,233,377	1,480,015-
CAPITAL FUNDS - I.F.A.		4,933,807		2,906,985	2,026,822-
STATE		50,417,483		46,303,312	4,114,171-
FEDERAL - C.D.					
FEDERAL - OTHER		18,850,536		2,000,000	16,850,536-
INTRA-CITY SALES		799,901,034		779,275,540	20,625,494-
TOTAL FUNDING		1,194,713,278		1,137,947,289	56,765,989-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resiliency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,272	4	482,543			306,271
SUBTOTAL FOR F/T SALARIED			4	176,272	4	482,543			306,271
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				205,189			205,189
SUBTOTAL FOR AMT TO SCHED						205,189			205,189
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,899		246,097			156,198
SUBTOTAL FOR FRINGE BENES				89,899		246,097			156,198
SUBTOTAL FOR BUDGET CODE A501			4	266,171	4	933,829			667,658
BUDGET CODE: 5360 Fillm Office for Incentive Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,500	3	207,500			
SUBTOTAL FOR F/T SALARIED			3	207,500	3	207,500			
SUBTOTAL FOR BUDGET CODE 5360			3	207,500	3	207,500			
TOTAL FOR			7	473,671	7	1,141,329			667,658
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	585,531	3	585,531			
SUBTOTAL FOR F/T SALARIED			3	585,531	3	585,531			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1000			3	585,531	3	585,531			
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,872	2	156,872			
SUBTOTAL FOR F/T SALARIED			2	156,872	2	156,872			

3598

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1100			2	156,872	2	156,872	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	582,019	6	592,511	10,492
SUBTOTAL FOR F/T SALARIED			6	582,019	6	592,511	10,492
03 UNSALARIED		031 UNSALARIED		4,399			4,399-
SUBTOTAL FOR UNSALARIED				4,399			4,399-
SUBTOTAL FOR BUDGET CODE 2600			6	586,418	6	592,511	6,093
TOTAL FOR COMMISSIONER'S OFFICE			11	1,328,821	11	1,334,914	6,093
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,490	2	178,490	
SUBTOTAL FOR F/T SALARIED			2	178,490	2	178,490	
SUBTOTAL FOR BUDGET CODE 2500			2	178,490	2	178,490	
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,054,810	13	1,036,833	17,977-
SUBTOTAL FOR F/T SALARIED			13	1,054,810	13	1,036,833	17,977-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 2610			13	1,054,810	13	1,036,833	17,977-
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,283	3	226,260	17,977
SUBTOTAL FOR F/T SALARIED			3	208,283	3	226,260	17,977



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2620			3	208,283	3	226,260		17,977
TOTAL FOR CHIEF OF STAFF			18	1,441,583	18	1,441,583		
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: S002 ARRA SBA Connected Learning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,121				21,121-
SUBTOTAL FOR F/T SALARIED				21,121				21,121-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,983				21,983-
SUBTOTAL FOR FRINGE BENES				21,983				21,983-
SUBTOTAL FOR BUDGET CODE S002				43,104				43,104-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,275			1-	19,275-
SUBTOTAL FOR F/T SALARIED				1	19,275		1-	19,275-
SUBTOTAL FOR BUDGET CODE S003				1	19,275		1-	19,275-
BUDGET CODE: S004 ARRA SBA Connected Communities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED				1			1-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,581				3,581-
SUBTOTAL FOR FRINGE BENES				3,581				3,581-
SUBTOTAL FOR BUDGET CODE S004				1	3,581		1-	3,581-
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,857	10	504,857		
SUBTOTAL FOR F/T SALARIED				10	504,857	10	504,857	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634		
			3600					

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		230		230			
		SUBTOTAL FOR ADD GRS PAY		20,864		20,864			
		SUBTOTAL FOR BUDGET CODE 2100	10	525,721	10	525,721			
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,651,139	20	1,661,729			10,590
		SUBTOTAL FOR F/T SALARIED	20	1,651,139	20	1,661,729			10,590
03 UNSALARIED		031 UNSALARIED		10,590					10,590-
		SUBTOTAL FOR UNSALARIED		10,590					10,590-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596			
		042 LONGEVITY DIFFERENTIAL		6,033		6,033			
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 2200	20	1,669,058	20	1,669,058			
BUDGET CODE: 2203 CONTRACTS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,287			1-		93,287-
		SUBTOTAL FOR F/T SALARIED	1	93,287			1-		93,287-
		SUBTOTAL FOR BUDGET CODE 2203	1	93,287			1-		93,287-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	920,778	15	920,778			
		SUBTOTAL FOR F/T SALARIED	15	920,778	15	920,778			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	15	942,146	15	942,146			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,047,860	13	1,047,860			
SUBTOTAL FOR F/T SALARIED			13	1,047,860	13	1,047,860			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
SUBTOTAL FOR ADD GRS PAY				1,342		1,342			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		66,913		66,913			
SUBTOTAL FOR AMT TO SCHED				66,913		66,913			
SUBTOTAL FOR BUDGET CODE 2800			13	1,116,115	13	1,116,115			
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	410,954	7	887,631	4	476,677	
SUBTOTAL FOR F/T SALARIED			3	410,954	7	887,631	4	476,677	
SUBTOTAL FOR BUDGET CODE 2801			3	410,954	7	887,631	4	476,677	
BUDGET CODE: 2803 BUDGET - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000			2-	175,000-	
SUBTOTAL FOR F/T SALARIED			2	175,000			2-	175,000-	
SUBTOTAL FOR BUDGET CODE 2803			2	175,000			2-	175,000-	
BUDGET CODE: 2900 VENDOR MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	594,601	8	597,210		2,609	
SUBTOTAL FOR F/T SALARIED			8	594,601	8	597,210		2,609	
03 UNSALARIED		031 UNSALARIED		2,609				2,609-	
SUBTOTAL FOR UNSALARIED				2,609				2,609-	
SUBTOTAL FOR BUDGET CODE 2900			8	597,210	8	597,210			
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,024	8	589,024			
SUBTOTAL FOR F/T SALARIED			8	589,024	8	589,024			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467		
		SUBTOTAL FOR BUDGET CODE 3700	8	597,491	8	597,491		
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,750	2	265,400	2	201,650
		SUBTOTAL FOR F/T SALARIED		63,750	2	265,400	2	201,650
		SUBTOTAL FOR BUDGET CODE 4600		63,750	2	265,400	2	201,650
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,035	2	228,035		
		SUBTOTAL FOR F/T SALARIED	2	228,035	2	228,035		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310		
		SUBTOTAL FOR ADD GRS PAY		310		310		
		SUBTOTAL FOR BUDGET CODE 7800	2	228,345	2	228,345		
		TOTAL FOR Division of Administration	84	6,485,037	85	6,829,117	1	344,080
RESPONSIBILITY CENTER: 2500 HHS Connect								
BUDGET CODE: 3023 HHS ACCELERATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,750			6-	357,750-
		SUBTOTAL FOR F/T SALARIED	6	357,750			6-	357,750-
		SUBTOTAL FOR BUDGET CODE 3023	6	357,750			6-	357,750-
		TOTAL FOR HHS Connect	6	357,750			6-	357,750-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	892,006	10	879,236			12,770-
SUBTOTAL FOR F/T SALARIED			10	892,006	10	879,236			12,770-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669			
		042 LONGEVITY DIFFERENTIAL		10,369		10,369			
		043 SHIFT DIFFERENTIAL		2,049		2,049			
		045 HOLIDAY PAY		1,239		1,239			
		047 OVERTIME		3,888		3,888			
		061 SUPPER MONEY		73		73			
SUBTOTAL FOR ADD GRS PAY				18,287		18,287			
SUBTOTAL FOR BUDGET CODE 3010			10	910,293	10	897,523			12,770-
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	12,786,215	277	12,786,215			
SUBTOTAL FOR F/T SALARIED			277	12,786,215	277	12,786,215			
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
SUBTOTAL FOR UNSALARIED				255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
SUBTOTAL FOR ADD GRS PAY				587,647		587,647			
SUBTOTAL FOR BUDGET CODE 3111			277	13,629,569	277	13,629,569			
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,431,784	34	1,431,784			
SUBTOTAL FOR F/T SALARIED			34	1,431,784	34	1,431,784			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 3112	34	1,432,984	34	1,432,984			
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370			
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370			
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370			
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,106		42,106			30,000
		SUBTOTAL FOR F/T SALARIED		12,106		42,106			30,000
		SUBTOTAL FOR BUDGET CODE 9999		12,106		42,106			30,000
		TOTAL FOR 311/NYC.GOV OPERATIONS	334	16,391,322	334	16,408,552			17,230
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,053,653	10	1,053,653			
		SUBTOTAL FOR F/T SALARIED	10	1,053,653	10	1,053,653			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608			
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608			
		SUBTOTAL FOR BUDGET CODE 4100	10	1,060,261	10	1,060,261			
BUDGET CODE: 4200 CABLE FRANCHISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,167	4	283,167			
		SUBTOTAL FOR F/T SALARIED	4	283,167	4	283,167			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599			
		042 LONGEVITY DIFFERENTIAL		5,983		5,983			
		047 OVERTIME		360		360			
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942			
		SUBTOTAL FOR BUDGET CODE 4200	4	290,109	4	290,109			
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,650	1	102,200			25,550
		SUBTOTAL FOR F/T SALARIED	1	76,650	1	102,200			25,550
		SUBTOTAL FOR BUDGET CODE 4601	1	76,650	1	102,200			25,550
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	824,561	16	837,220			12,659
		SUBTOTAL FOR F/T SALARIED	16	824,561	16	837,220			12,659
03 UNSALARIED		031 UNSALARIED		12,659					12,659-
		SUBTOTAL FOR UNSALARIED		12,659					12,659-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558			
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372			
		SUBTOTAL FOR BUDGET CODE 7900	16	845,592	16	845,592			
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,125	2	168,125			
		SUBTOTAL FOR F/T SALARIED	2	168,125	2	168,125			
		SUBTOTAL FOR BUDGET CODE 7901	2	168,125	2	168,125			
		TOTAL FOR GENERAL COUNSEL	33	2,440,737	33	2,466,287			25,550

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	13	1,042,892	13	1,042,892			
SUBTOTAL FOR F/T SALARIED			13	1,042,892	13	1,042,892			
03 UNSALARIED		031 UNSALARIED		672,217		672,217			
SUBTOTAL FOR UNSALARIED				672,217		672,217			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
SUBTOTAL FOR ADD GRS PAY				118,049		118,049			
SUBTOTAL FOR BUDGET CODE 5300			13	1,833,158	13	1,833,158			
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,334,113	23	1,203,023			131,090-
SUBTOTAL FOR F/T SALARIED			23	1,334,113	23	1,203,023			131,090-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 5305			23	1,334,629	23	1,203,539			131,090-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,002	1	116,002			
SUBTOTAL FOR F/T SALARIED			1	116,002	1	116,002			
SUBTOTAL FOR BUDGET CODE 5306			1	116,002	1	116,002			
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	976,129	16	976,129			
SUBTOTAL FOR F/T SALARIED			16	976,129	16	976,129			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,050		12,050		
SUBTOTAL FOR BUDGET CODE 5320			16	988,179	16	988,179		
BUDGET CODE: 5330 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	699,274	9	699,274		
SUBTOTAL FOR F/T SALARIED			9	699,274	9	699,274		
SUBTOTAL FOR BUDGET CODE 5330			9	699,274	9	699,274		
BUDGET CODE: 5335 MoME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	404,927	4	377,073		27,854-
SUBTOTAL FOR F/T SALARIED			4	404,927	4	377,073		27,854-
SUBTOTAL FOR BUDGET CODE 5335			4	404,927	4	377,073		27,854-
BUDGET CODE: 5340 Office of Digital Coordination								
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,000		115,000		
SUBTOTAL FOR F/T SALARIED				115,000		115,000		
SUBTOTAL FOR BUDGET CODE 5340				115,000		115,000		
BUDGET CODE: 5343 Office of Digital Coordination - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	145,000			4-	145,000-
SUBTOTAL FOR F/T SALARIED			4	145,000			4-	145,000-
SUBTOTAL FOR BUDGET CODE 5343			4	145,000			4-	145,000-
TOTAL FOR NYC MEDIA GROUP			70	5,636,169	66	5,332,225	4-	303,944-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,922	1	130,000	1	122,078

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				7,922	1	130,000	1	122,078
SUBTOTAL FOR BUDGET CODE 3050				7,922	1	130,000	1	122,078
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
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-
SUBTOTAL FOR BUDGET CODE 3053			1	130,000			1-	130,000-
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,957,578	27	2,889,275	3	68,303-
SUBTOTAL FOR F/T SALARIED			24	2,957,578	27	2,889,275	3	68,303-
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			24	3,001,467	27	2,933,164	3	68,303-
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	950,913	14	950,913		
SUBTOTAL FOR F/T SALARIED			14	950,913	14	950,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		
SUBTOTAL FOR ADD GRS PAY				15,101		15,101		
SUBTOTAL FOR BUDGET CODE 3204			14	966,014	14	966,014		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	510,304		4	510,304
SUBTOTAL FOR F/T SALARIED					4	510,304		4	510,304
04 ADD GRS PAY 047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3300					4	510,304		4	510,304
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,671,948				16-	1,671,948-
SUBTOTAL FOR F/T SALARIED			16	1,671,948				16-	1,671,948-
SUBTOTAL FOR BUDGET CODE 3303			16	1,671,948				16-	1,671,948-
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	34	3,792,225	40	3,945,981		6	153,756
SUBTOTAL FOR F/T SALARIED			34	3,792,225	40	3,945,981		6	153,756
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			34	3,837,941	40	3,991,697		6	153,756
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,866	9	473,642		2	124,776

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	348,866	9	473,642		2	124,776
SUBTOTAL FOR BUDGET CODE 3314			7	348,866	9	473,642		2	124,776
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	176,336	1	176,336			
SUBTOTAL FOR F/T SALARIED			1	176,336	1	176,336			
SUBTOTAL FOR BUDGET CODE 3324			1	176,336	1	176,336			
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,282,936	118	8,848,461		27	565,525
SUBTOTAL FOR F/T SALARIED			91	8,282,936	118	8,848,461		27	565,525
03 UNSALARIED		031 UNSALARIED		19,332					19,332-
SUBTOTAL FOR UNSALARIED				19,332					19,332-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			
		042 LONGEVITY DIFFERENTIAL		88,134		92,643			4,509
		043 SHIFT DIFFERENTIAL		17,420		17,420			
		045 HOLIDAY PAY		10,531		10,531			
		047 OVERTIME		48,051		63,051			15,000
		061 SUPPER MONEY		617		617			
SUBTOTAL FOR ADD GRS PAY				170,440		189,949			19,509
SUBTOTAL FOR BUDGET CODE 3350			91	8,472,708	118	9,038,410		27	565,702
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	829,487	13	829,487			
SUBTOTAL FOR F/T SALARIED			13	829,487	13	829,487			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
SUBTOTAL FOR ADD GRS PAY				28,866		28,866			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3354			13	858,353	13	858,353			
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,042,118	61	5,149,143	1		107,025
SUBTOTAL FOR F/T SALARIED			60	5,042,118	61	5,149,143	1		107,025
03 UNSALARIED		031 UNSALARIED		19,957					19,957-
SUBTOTAL FOR UNSALARIED				19,957					19,957-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042 LONGEVITY DIFFERENTIAL		53,917		53,917			
		043 SHIFT DIFFERENTIAL		10,657		10,657			
		045 HOLIDAY PAY		6,443		6,443			
		047 OVERTIME		20,220		20,220			
		061 SUPPER MONEY		377		377			
SUBTOTAL FOR ADD GRS PAY				95,093		95,093			
SUBTOTAL FOR BUDGET CODE 3400			60	5,157,168	61	5,244,236	1		87,068
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,916			1-		115,916-
SUBTOTAL FOR F/T SALARIED			1	115,916			1-		115,916-
SUBTOTAL FOR BUDGET CODE 3403			1	115,916			1-		115,916-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,817	3	316,817			
SUBTOTAL FOR F/T SALARIED			3	316,817	3	316,817			
SUBTOTAL FOR BUDGET CODE 3404			3	316,817	3	316,817			
BUDGET CODE: 3500 IU - NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3500									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,428,022	32	2,862,993	2		434,971
		SUBTOTAL FOR F/T SALARIED	30	2,428,022	32	2,862,993	2		434,971
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	30	2,576,986	32	3,011,957	2		434,971
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,487,178	37	2,688,707	3		201,529
		SUBTOTAL FOR F/T SALARIED	34	2,487,178	37	2,688,707	3		201,529
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	34	2,532,563	37	2,734,092	3		201,529
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1				110,000-
		SUBTOTAL FOR F/T SALARIED	1	110,000	1				110,000-
		SUBTOTAL FOR BUDGET CODE 3604	1	110,000	1				110,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,413,946	22	2,539,963	126,017
SUBTOTAL FOR F/T SALARIED			22	2,413,946	22	2,539,963	126,017
03 UNSALARIED		031 UNSALARIED		16,017			16,017-
SUBTOTAL FOR UNSALARIED				16,017			16,017-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				12,328		12,328	
SUBTOTAL FOR BUDGET CODE 3800			22	2,442,291	22	2,552,291	110,000
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		132,450			132,450-
SUBTOTAL FOR F/T SALARIED				132,450			132,450-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,550			67,550-
SUBTOTAL FOR FRINGE BENES				67,550			67,550-
SUBTOTAL FOR BUDGET CODE 3807				200,000			200,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		1,275			1,275-
SUBTOTAL FOR UNSALARIED				1,275			1,275-
SUBTOTAL FOR BUDGET CODE 3900				1,275			1,275-
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,000			265,000-
SUBTOTAL FOR F/T SALARIED			2	265,000			265,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3903			2	265,000			2-	265,000-
BUDGET CODE: 3910 IT SERVICE DELIVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,245,444	52	3,395,981	3	150,537
SUBTOTAL FOR F/T SALARIED			49	3,245,444	52	3,395,981	3	150,537
03 UNSALARIED		031 UNSALARIED		10,352				10,352-
SUBTOTAL FOR UNSALARIED				10,352				10,352-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345		
		042 LONGEVITY DIFFERENTIAL		51,843		62,467		10,624
		043 SHIFT DIFFERENTIAL		10,247		10,247		
		045 HOLIDAY PAY		6,195		6,195		
		047 OVERTIME		19,442		19,442		
		061 SUPPER MONEY		363		363		
SUBTOTAL FOR ADD GRS PAY				91,435		102,059		10,624
SUBTOTAL FOR BUDGET CODE 3910			49	3,347,231	52	3,498,040	3	150,809
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,750,849	17	1,750,849		
SUBTOTAL FOR F/T SALARIED			17	1,750,849	17	1,750,849		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736		
		042 LONGEVITY DIFFERENTIAL		11,406		11,406		
		043 SHIFT DIFFERENTIAL		2,254		2,254		
		045 HOLIDAY PAY		1,363		1,363		
		047 OVERTIME		4,277		4,277		
		061 SUPPER MONEY		80		80		
SUBTOTAL FOR ADD GRS PAY				20,116		20,116		
SUBTOTAL FOR BUDGET CODE 3950			17	1,770,965	17	1,770,965		
TOTAL FOR TECHNOLOGY SERVICES			420	38,307,993	452	38,206,544	32	101,449-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,926,749	21	1,926,749			
SUBTOTAL FOR F/T SALARIED			21	1,926,749	21	1,926,749			
03 UNSALARIED		031 UNSALARIED		319,666		319,666			
SUBTOTAL FOR UNSALARIED				319,666		319,666			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				21,552		21,552			
SUBTOTAL FOR BUDGET CODE 6300			21	2,267,967	21	2,267,967			
BUDGET CODE: 6301 FACILITIES - ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,762	3	262,006			11,244
SUBTOTAL FOR F/T SALARIED			3	250,762	3	262,006			11,244
03 UNSALARIED		031 UNSALARIED		11,244					11,244-
SUBTOTAL FOR UNSALARIED				11,244					11,244-
SUBTOTAL FOR BUDGET CODE 6301			3	262,006	3	262,006			
BUDGET CODE: 6303 6300									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,184,649			36-		4,184,649-
SUBTOTAL FOR F/T SALARIED			36	4,184,649			36-		4,184,649-
SUBTOTAL FOR BUDGET CODE 6303			36	4,184,649			36-		4,184,649-
TOTAL FOR ECTP			60	6,714,622	24	2,529,973	36-		4,184,649-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3014 HHS Connect - Intra-City									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,311	4	391,311			
		SUBTOTAL FOR F/T SALARIED	4	391,311	4	391,311			
		SUBTOTAL FOR BUDGET CODE 3014	4	391,311	4	391,311			
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,100,241			10-		1,100,241-
		SUBTOTAL FOR F/T SALARIED	10	1,100,241			10-		1,100,241-
		SUBTOTAL FOR BUDGET CODE 3103	10	1,100,241			10-		1,100,241-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,786,905	45	4,262,297		4	475,392
		SUBTOTAL FOR F/T SALARIED	41	3,786,905	45	4,262,297		4	475,392
03 UNSALARIED		031 UNSALARIED		5,392					5,392-
		SUBTOTAL FOR UNSALARIED		5,392					5,392-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		6,294		6,294			
		SUBTOTAL FOR ADD GRS PAY		19,830		19,830			
		SUBTOTAL FOR BUDGET CODE 3110	41	3,812,127	45	4,282,127		4	470,000
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,117,884	11	1,117,884			
		SUBTOTAL FOR F/T SALARIED	11	1,117,884	11	1,117,884			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 3121	11	1,118,118	11	1,118,118			
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	855,978	13	861,956			5,978

3617

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	855,978	13	861,956			5,978
03 UNSALARIED		031 UNSALARIED		5,978					5,978-
SUBTOTAL FOR UNSALARIED				5,978					5,978-
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 3150			13	864,956	13	864,956			
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	454,310	11	1,010,310	7		556,000
SUBTOTAL FOR F/T SALARIED			4	454,310	11	1,010,310	7		556,000
SUBTOTAL FOR BUDGET CODE 3160			4	454,310	11	1,010,310	7		556,000
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,784,531	28	2,784,531			
SUBTOTAL FOR F/T SALARIED			28	2,784,531	28	2,784,531			
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
SUBTOTAL FOR UNSALARIED				21,057		21,057			
SUBTOTAL FOR BUDGET CODE 3211			28	2,805,588	28	2,805,588			
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,000			3-		295,000-
SUBTOTAL FOR F/T SALARIED			3	295,000			3-		295,000-
SUBTOTAL FOR BUDGET CODE 3213			3	295,000			3-		295,000-
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,316,511	13	1,316,511			
SUBTOTAL FOR F/T SALARIED			13	1,316,511	13	1,316,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			

3618

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6100			13	1,316,745	13	1,316,745		
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,170,245	22	2,270,267		100,022
SUBTOTAL FOR F/T SALARIED			22	2,170,245	22	2,270,267		100,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 6350			22	2,170,359	22	2,270,381		100,022
BUDGET CODE: 6550 Strategic Technology Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	549,200	5	494,200		55,000-
SUBTOTAL FOR F/T SALARIED			5	549,200	5	494,200		55,000-
SUBTOTAL FOR BUDGET CODE 6550			5	549,200	5	494,200		55,000-
TOTAL FOR Application Development Manage			154	14,877,955	152	14,553,736	2-	324,219-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications								
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000		
SUBTOTAL FOR F/T SALARIED			2	155,000	2	155,000		
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 9000			2	185,000	2	155,000		30,000-
TOTAL FOR Policy, Planning & Communicati			2	185,000	2	155,000		30,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY14-02/10/14	DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,807,419	28	1,810,008			2,589
SUBTOTAL FOR F/T SALARIED			28	1,807,419	28	1,810,008			2,589
03 UNSALARIED		031 UNSALARIED		2,589					2,589-
SUBTOTAL FOR UNSALARIED				2,589					2,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609			
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
SUBTOTAL FOR ADD GRS PAY				7,849		7,849			
SUBTOTAL FOR BUDGET CODE 2300			28	1,817,857	28	1,817,857			
BUDGET CODE: 9100 Technology Development Corporation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	245,451	2	245,451			
SUBTOTAL FOR F/T SALARIED			2	245,451	2	245,451			
SUBTOTAL FOR BUDGET CODE 9100			2	245,451	2	245,451			
BUDGET CODE: 9105 Technology Development Corporation- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		268,308		268,308			
SUBTOTAL FOR F/T SALARIED				268,308		268,308			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,837		136,837			
SUBTOTAL FOR FRINGE BENES				136,837		136,837			
SUBTOTAL FOR BUDGET CODE 9105				405,145		405,145			
TOTAL FOR Technology Development Corpora			30	2,468,453	30	2,468,453			
TOTAL FOR PERSONAL SERVICES			1,229	97,109,113	1,214	92,867,713		15-	4,241,400-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,229	97,109,113	1,214	92,867,713	4,241,400-
FINANCIAL PLAN SAVINGS	9		29	650,388	650,388
APPROPRIATION	1,238	97,109,113	1,243	93,518,101	3,591,012-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,775,211		85,460,460	4,685,249
OTHER CATEGORICAL		2,260,703		2,101,759	158,944-
CAPITAL FUNDS - I.F.A.		8,533,791			8,533,791-
STATE					
FEDERAL - C.D.		1,699,155		2,366,813	667,658
FEDERAL - OTHER		265,960			265,960-
INTRA-CITY SALES		3,574,293		3,589,069	14,776
<b>TOTAL</b>		<b>97,109,113</b>		<b>93,518,101</b>	<b>3,591,012-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1102	CERTIFIED IT ADMINISTRATO	D 858	13642	67,141-125,864	1	110,000
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	7	900,849
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	1	102,165
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	264	28,677,492
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	9	986,752
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	11	1,164,666
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	5	561,094
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	66	6,410,093
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	46	3,624,705
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	2	175,221
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	12	950,449
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,765
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	72	6,906,497
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	9	676,738
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	69,369- 91,193	1	100,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	1	69,771
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	33	2,591,752
1136	ADM MANAGER-NON-MGRL FROM	D 858	1002C	53,373-119,841	17	1,040,723
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 94,528	27	1,652,260
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	20	1,167,958
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	10	561,872
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	3	169,776
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	42,075- 76,326	23	1,260,459
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	37	2,571,620
1160	*ATTORNEY AT LAW	D 858	30085	61,158-105,712	1	89,823
1162	STAFF ANALYST TRAINEE	D 858	12749	40,869- 49,041	10	380,135
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	29	1,097,357
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	20	1,210,443
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	4	308,468
1167	ADMINISTRATIVE PROCUREMENT	D 858	82976	49,492-212,614	2	224,224
1168	AGENCY CHIEF CONTRACTING	D 858	82950	49,492-212,614	1	140,608
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	15	684,720
1171	LABOR RELATIONS ANALYST T	D 858	12752	41,408- 50,447	1	42,000
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	16	684,856
1183	ASSOCIATE INVESTIGATOR (N	D 858	31121	49,528- 71,340	1	49,528
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	2	89,028
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	43,442
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	1	52,621
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	4	141,269
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	3	186,743

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	29	1,199,182
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	2	154,677
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	5	262,707
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	5	299,131
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	3	123,674
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	10	472,928
1239	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	1	67,800
1243	CLERICAL ASSOCIATE MOST M	D 858	10251	20,095- 52,966	2	80,505
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	6	326,527
1258	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	1	49,676
1403	COMPUTER ASSOCIATE (OPERA	D 858	13621	44,162- 94,528	1	49,676
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	6	267,181
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	6	414,973
1408	ADMINISTRATIVE CONSTRUCTI	D 858	82991	49,492-212,614	1	108,000
1451	GRAPHIC ARTIST	D 858	91415	39,302- 84,442	2	88,418
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	1	37,363
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	20	1,977,636
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	79,462-125,864	13	1,413,941
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	7	763,631
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	2	87,188
1507	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	1	99,000
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	196,500
1510	CERTIFIED IT DEVELOPER	D 858	13643	79,462-125,864	2	205,712
2165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	1	55,000
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	182	5,938,298
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	38	2,111,619
3115	CUSTOMER INFORMATION REPR	D 858	60888	34,017- 87,289	1	56,784
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	66,074
SUBTOTAL FOR OBJECT 001					1,143	85,069,263

POSITION SCHEDULE FOR U/A 001	1,143	85,069,263
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	100	7,442,630
TOTAL FOR U/A 001	1,243	92,511,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A101 OTPS costs incurred for HRO										
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			5,900,000		5,900,000-
		SUBTOTAL FOR CNTRCTL SVCS						5,900,000		5,900,000-
		SUBTOTAL FOR BUDGET CODE A101						5,900,000		5,900,000-
BUDGET CODE: A103 IT support for HRO										
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			395,000		395,000-
		SUBTOTAL FOR CNTRCTL SVCS						395,000		395,000-
		SUBTOTAL FOR BUDGET CODE A103						395,000		395,000-
BUDGET CODE: A600 Sandy Funding Tracker										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			4,250		4,250-
		SUBTOTAL FOR SUPPLYS&MATL						4,250		4,250-
60		CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES			397,750		397,750-
		SUBTOTAL FOR CNTRCTL SVCS						397,750		397,750-
		SUBTOTAL FOR BUDGET CODE A600						402,000		402,000-
BUDGET CODE: E002 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,515		3,515-
			109		FUEL OIL			55,000		55,000-
			110		FOOD & FORAGE SUPPLIES			655		655-
		SUBTOTAL FOR SUPPLYS&MATL						59,170		59,170-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			7,808		7,808-
			302		TELECOMMUNICATIONS EQUIPMENT			4,225		4,225-
			332		PURCH DATA PROCESSING EQUIPT			22,180		22,180-
		SUBTOTAL FOR PROPTY&EQUIP						34,213		34,213-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			735		735-
			412		RENTALS OF MISC.EQUIP			58,000		58,000-
			451		NON OVERNIGHT TRVL EXP-GENERAL			157		157-
			499		OTHER EXPENSES - GENERAL			25,000		25,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					83,892				83,892-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		362,655				362,655-
			602 TELECOMMUNICATIONS MAINT		10,379				10,379-
			684 PROF SERV COMPUTER SERVICES		97,384				97,384-
			686 PROF SERV OTHER		53,656				53,656-
SUBTOTAL FOR CNTRCTL SVCS					524,074				524,074-
SUBTOTAL FOR BUDGET CODE E002					701,349				701,349-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,816				6,816-
			101 PRINTING SUPPLIES		334,799				334,799-
			110 FOOD & FORAGE SUPPLIES		2,530				2,530-
SUBTOTAL FOR SUPPLYS&MATL					344,145				344,145-
30	PROPTY&EQUIP		337 BOOKS-OTHER		675				675-
SUBTOTAL FOR PROPTY&EQUIP					675				675-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		921,580				921,580-
		042001	40X CONTRACTUAL SERVICES-GENERAL		302,200				302,200-
		801001	40X CONTRACTUAL SERVICES-GENERAL		1,336,340				1,336,340-
		816001	40X CONTRACTUAL SERVICES-GENERAL		750,338				750,338-
		841001	40X CONTRACTUAL SERVICES-GENERAL		1,411,931				1,411,931-
		846001	40X CONTRACTUAL SERVICES-GENERAL		50,000		100,000		50,000
		400	CONTRACTUAL SERVICES-GENERAL		5,472				5,472-
		403	OFFICE SERVICES		1,260				1,260-
		412	RENTALS OF MISC.EQUIP		3,950				3,950-
		417	ADVERTISING		190,000				190,000-
		499	OTHER EXPENSES - GENERAL		16,156,692		17,667,413		1,510,721
SUBTOTAL FOR OTHR SER&CHR					21,129,763		17,767,413		3,362,350-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		971,676				971,676-
			622 TEMPORARY SERVICES		21,154				21,154-
SUBTOTAL FOR CNTRCTL SVCS					992,830				992,830-
SUBTOTAL FOR BUDGET CODE 5360					22,467,413		17,767,413		4,700,000-
TOTAL FOR					29,865,762		17,767,413		12,098,349-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1002 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,153,958		6,153,958	
		SUBTOTAL FOR OTHR SER&CHR		6,153,958		6,153,958	
		SUBTOTAL FOR BUDGET CODE 1002		6,153,958		6,153,958	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		193,849			193,849-
		SUBTOTAL FOR CNTRCTL SVCS		193,849			193,849-
		SUBTOTAL FOR BUDGET CODE 2600		193,849			193,849-
		TOTAL FOR COMMISSIONER'S OFFICE		6,347,807		6,153,958	193,849-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		6,455			6,455-
		SUBTOTAL FOR OTHR SER&CHR		6,455			6,455-
		SUBTOTAL FOR BUDGET CODE 2500		6,455			6,455-
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		356,390			356,390-
		684 PROF SERV COMPUTER SERVICES		102,852			102,852-
		SUBTOTAL FOR CNTRCTL SVCS		459,242			459,242-
		SUBTOTAL FOR BUDGET CODE 2610		459,242			459,242-
		TOTAL FOR CHIEF OF STAFF		465,697			465,697-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration										
BUDGET CODE: S002 ARRA SBA Connected Learning										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
			042001	40X	CONTRACTUAL SERVICES-GENERAL			6,065		6,065-
			400		CONTRACTUAL SERVICES-GENERAL			158,483		158,483-
		SUBTOTAL FOR OTHR SER&CHR						164,548		164,548-
		SUBTOTAL FOR BUDGET CODE S002						164,548		164,548-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE										
40	OTHR	SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL			171,271		171,271-
			042001	40X	CONTRACTUAL SERVICES-GENERAL			7,237		7,237-
			400		CONTRACTUAL SERVICES-GENERAL			10,828		10,828-
		SUBTOTAL FOR OTHR SER&CHR						189,336		189,336-
		SUBTOTAL FOR BUDGET CODE S003						189,336		189,336-
BUDGET CODE: S004 ARRA SBA Connected Communities										
40	OTHR	SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL			68,733		68,733-
			038001	40X	CONTRACTUAL SERVICES-GENERAL			216,046		216,046-
			039001	40X	CONTRACTUAL SERVICES-GENERAL			231,887		231,887-
			042001	40X	CONTRACTUAL SERVICES-GENERAL			25,348		25,348-
			125001	40X	CONTRACTUAL SERVICES-GENERAL			166,763		166,763-
			846001	40X	CONTRACTUAL SERVICES-GENERAL			71,838		71,838-
			400		CONTRACTUAL SERVICES-GENERAL			108,360		108,360-
		SUBTOTAL FOR OTHR SER&CHR						888,975		888,975-
		SUBTOTAL FOR BUDGET CODE S004						888,975		888,975-
BUDGET CODE: 2201 CONTRACTS										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			401		401-
			101		PRINTING SUPPLIES			822		822-
		SUBTOTAL FOR SUPPLYS&MATL						1,223		1,223-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337	BOOKS-OTHER		110				110-
	SUBTOTAL FOR PROPTY&EQUIP				110				110-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,017				17,017-
		856001	40X CONTRACTUAL SERVICES-GENERAL		660				660-
	SUBTOTAL FOR OTHR SER&CHR				17,677				17,677-
	SUBTOTAL FOR BUDGET CODE 2201				19,010				19,010-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,876				30,876-
		856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		77,759		13,522		64,237-
		101	PRINTING SUPPLIES		1,970				1,970-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		811		4,000		3,189
		106	MOTOR VEHICLE FUEL				50,000		50,000
		109	FUEL OIL				1,500		1,500
		110	FOOD & FORAGE SUPPLIES		8,329				8,329-
		117	POSTAGE		4,500		16,916		12,416
		169	MAINTENANCE SUPPLIES				1,500		1,500
		199	DATA PROCESSING SUPPLIES		2,092		61,000		58,908
	SUBTOTAL FOR SUPPLYS&MATL				156,337		178,438		22,101
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,340		31,069		28,729
		302	TELECOMMUNICATIONS EQUIPMENT		463				463-
		305	MOTOR VEHICLES		35,000				35,000-
		314	OFFICE FURITURE		13,032		3,000		10,032-
		315	OFFICE EQUIPMENT		837		3,837		3,000
		337	BOOKS-OTHER		3,111		2,000		1,111-
	SUBTOTAL FOR PROPTY&EQUIP				54,783		39,906		14,877-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
		400	CONTRACTUAL SERVICES-GENERAL		239,573		61,714		177,859-
		403	OFFICE SERVICES		7,119		659		6,460-
		042001	41D RENTALS - LAND BLDGS & STRUCTS						
		856001	41D RENTALS - LAND BLDGS & STRUCTS		849,951		849,951		
		414	RENTALS - LAND BLDGS & STRUCTS		17,744,766		17,773,386		28,620
		856001	42C HEAT LIGHT & POWER		3,856,462		3,856,462		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				22,743,792		22,587,093		156,699-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	668,163	4	641,000	27,163-
		608 MAINT & REP GENERAL	8	101,708	8	158,109	56,401
		612 OFFICE EQUIPMENT MAINTENANCE	1	396,521	1	381,809	14,712-
		613 DATA PROCESSING EQUIPMENT		2,897		5,000	2,103
		615 PRINTING CONTRACTS				4,612	4,612
		624 CLEANING SERVICES	1	21	1	12,500	12,479
		SUBTOTAL FOR CNTRCTL SVCS	14	1,169,310	14	1,203,030	33,720
		SUBTOTAL FOR BUDGET CODE 2400	14	24,124,222	14	24,008,467	115,755-
BUDGET CODE: 2404 FACILITIES - I/C							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,950			19,950-
		SUBTOTAL FOR OTHR SER&CHR		19,950			19,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,881			65,881-
		608 MAINT & REP GENERAL		69,829		69,829	
		SUBTOTAL FOR CNTRCTL SVCS		135,710		69,829	65,881-
		SUBTOTAL FOR BUDGET CODE 2404		155,660		69,829	85,831-
BUDGET CODE: 2800 BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,413		26,000	24,587
		199 DATA PROCESSING SUPPLIES		1,885			1,885-
		SUBTOTAL FOR SUPPLYS&MATL		3,298		26,000	22,702
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,790			3,790-
		SUBTOTAL FOR PROPTY&EQUIP		3,790			3,790-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,753		70,000	68,247
		403 OFFICE SERVICES		201			201-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49		34,500	34,451
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,500		4,000	13,500-
		SUBTOTAL FOR OTHR SER&CHR		21,003		110,000	88,997
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		748,683		1,526,850	778,167
		613 DATA PROCESSING EQUIPMENT		121,000			121,000-
		671 TRAINING PRGM CITY EMPLOYEES		24,086		15,000	9,086-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					893,769			1,541,850	648,081
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		1,000	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000	
SUBTOTAL FOR BUDGET CODE 2800					922,860			1,678,850	755,990
BUDGET CODE: 2801 Administration Support									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		146,943				146,943	146,943-
SUBTOTAL FOR SUPPLYS&MATL					146,943			146,943	146,943-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57		217,000		216,943	216,943
		403 OFFICE SERVICES		25,000				25,000-	25,000-
SUBTOTAL FOR OTHR SER&CHR					25,057			217,000	191,943
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,239				20,239-	20,239-
		684 PROF SERV COMPUTER SERVICES		168,000				168,000-	168,000-
SUBTOTAL FOR CNTRCTL SVCS					188,239			188,239-	188,239-
SUBTOTAL FOR BUDGET CODE 2801					360,239			217,000	143,239-
BUDGET CODE: 2900 VENDOR MANAGEMENT									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		422,148				422,148-	422,148-
		686 PROF SERV OTHER				300,000		300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS					422,148			300,000	122,148-
SUBTOTAL FOR BUDGET CODE 2900					422,148			300,000	122,148-
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		435,587		435,587		435,587	
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000		13,000	
SUBTOTAL FOR PROPTY&EQUIP					448,587			448,587	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,596,030		66,918,274		11,322,244	11,322,244
SUBTOTAL FOR OTHR SER&CHR					55,596,030			66,918,274	11,322,244
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	4	13,000,000	4	13,000,000			
		613 DATA PROCESSING EQUIPMENT		14,519,404				14,519,404-	14,519,404-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	11	2,500,000	11	2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	30,019,404	15	15,500,000	14,519,404-
		SUBTOTAL FOR BUDGET CODE 5200	15	86,064,021	15	82,866,861	3,197,160-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		387,000		262,000	125,000-
		SUBTOTAL FOR OTHR SER&CHR		387,000		262,000	125,000-
		SUBTOTAL FOR BUDGET CODE 5201		387,000		262,000	125,000-
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		477,445		477,445	
		SUBTOTAL FOR OTHR SER&CHR		477,445		477,445	
		SUBTOTAL FOR BUDGET CODE 5205		477,445		477,445	
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300	
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		41,091			41,091-
		400 CONTRACTUAL SERVICES-GENERAL		1,673			1,673-
		SUBTOTAL FOR OTHR SER&CHR		42,764			42,764-
		SUBTOTAL FOR BUDGET CODE 7800		42,764			42,764-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		55,183			55,183-
	038001	40X CONTRACTUAL SERVICES-GENERAL		41,330			41,330-
	039001	40X CONTRACTUAL SERVICES-GENERAL		24,130			24,130-
	125001	40X CONTRACTUAL SERVICES-GENERAL		155,188			155,188-
	846001	40X CONTRACTUAL SERVICES-GENERAL		24,130			24,130-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					299,961			299,961-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		829,536				829,536-	
SUBTOTAL FOR CNTRCTL SVCS					829,536			829,536-	
SUBTOTAL FOR BUDGET CODE 8000					1,129,497			1,129,497-	
BUDGET CODE: 8001 Time Warner Grant									
40		OTHER SER&CHR 038001 40X CONTRACTUAL SERVICES-GENERAL							
		039001 40X CONTRACTUAL SERVICES-GENERAL		140,348				140,348-	
		846001 40X CONTRACTUAL SERVICES-GENERAL		159,038				159,038-	
SUBTOTAL FOR OTHER SER&CHR					299,386			299,386-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,867				6,867-	
SUBTOTAL FOR CNTRCTL SVCS					6,867			6,867-	
SUBTOTAL FOR BUDGET CODE 8001					306,253			306,253-	
BUDGET CODE: 8011 CableVision Grant									
40		OTHER SER&CHR 037001 40X CONTRACTUAL SERVICES-GENERAL							
		038001 40X CONTRACTUAL SERVICES-GENERAL		38,682				38,682-	
SUBTOTAL FOR OTHER SER&CHR					38,682			38,682-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		183,677				183,677-	
SUBTOTAL FOR CNTRCTL SVCS					183,677			183,677-	
SUBTOTAL FOR BUDGET CODE 8011					222,359			222,359-	
TOTAL FOR Division of Administration			29	115,967,637	29	109,971,752		5,995,885-	
RESPONSIBILITY CENTER: 2500 HHS Connect									
BUDGET CODE: 3011 HHS Connect- City									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	515	1			515-	
SUBTOTAL FOR CNTRCTL SVCS				1	515	1		515-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3011			1	515	1				515-
BUDGET CODE: 3021 HHS ACCELERATOR									
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		70,976					70,976-
		613 DATA PROCESSING EQUIPMENT				238,726			238,726
SUBTOTAL FOR CNTRCTL SVCS				70,976		238,726			167,750
SUBTOTAL FOR BUDGET CODE 3021				70,976		238,726			167,750
TOTAL FOR HHS Connect			1	71,491	1	238,726			167,235
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3111 311 - CITY									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		62,095		70,000			7,905
		110 FOOD & FORAGE SUPPLIES		19,000		19,000			
		117 POSTAGE		17,000		17,000			
		199 DATA PROCESSING SUPPLIES		12,852		6,001			6,851-
SUBTOTAL FOR SUPPLYS&MATL				120,947		122,001			1,054
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,924		25,000			8,076
		302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000			
		314 OFFICE FURITURE		11,137		8,000			3,137-
		319 SECURITY EQUIPMENT		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700			
		337 BOOKS-OTHER		6,000		1,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				58,761		58,700			61-
40		OTHR SER&CHR 042001							
		40X CONTRACTUAL SERVICES-GENERAL		1,908,913					1,908,913-
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		359,664		2,418,097			2,058,433
		402 TELEPHONE & OTHER COMMUNICATNS		2,876,595		1,956,595			920,000-
		403 OFFICE SERVICES		1,493		500			993-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,671,478		4,671,478			
		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		9,838,143		9,066,670		771,473-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	349,000	2	349,000			
		608 MAINT & REP GENERAL	1	324,834	1	76,000		248,834-	
		612 OFFICE EQUIPMENT MAINTENANCE		48,000		48,000			
		613 DATA PROCESSING EQUIPMENT	3	2,421,612	3	4,539,971		2,118,359	
		615 PRINTING CONTRACTS	1	99,999	1	99,999			
		619 SECURITY SERVICES	1	325,020	1	175,500		149,520-	
		671 TRAINING PRGM CITY EMPLOYEES		70,638		6,000		64,638-	
		684 PROF SERV COMPUTER SERVICES		460,858		460,858		460,858-	
		686 PROF SERV OTHER	2	10,370,377	2	10,895,873		525,496	
		SUBTOTAL FOR CNTRCTL SVCS	10	14,470,338	10	16,190,343		1,720,005	
		SUBTOTAL FOR BUDGET CODE 3111	10	24,488,189	10	25,437,714		949,525	
BUDGET CODE: 3114 311 - INTRA CITY									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				500,000		500,000	
		686 PROF SERV OTHER		1,030,245		130,800		899,445-	
		SUBTOTAL FOR CNTRCTL SVCS		1,030,245		630,800		399,445-	
		SUBTOTAL FOR BUDGET CODE 3114		1,030,245		630,800		399,445-	
TOTAL FOR 311/NYC.GOV OPERATIONS			10	25,518,434	10	26,068,514		550,080	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15		7,000		6,985	
		199 DATA PROCESSING SUPPLIES		702		4,500		3,798	
		SUBTOTAL FOR SUPPLYS&MATL		717		11,500		10,783	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				13,700		13,700	
		337 BOOKS-OTHER		23,193		10,000		13,193-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		338 LIBRARY BOOKS					10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		23,193			33,700	10,507
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		403 OFFICE SERVICES		48			48	
		417 ADVERTISING		750			10,000	9,250
		454 OVERNIGHT TRVL EXP-SPECIAL		137				137-
		SUBTOTAL FOR OTHR SER&CHR		1,435			10,548	9,113
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,426				6,426-
		615 PRINTING CONTRACTS					500	500
		622 TEMPORARY SERVICES					2,500	2,500
		682 PROF SERV LEGAL SERVICES	3	80,025	3		149,000	68,975
		SUBTOTAL FOR CNTRCTL SVCS	3	86,451	3		152,000	65,549
		SUBTOTAL FOR BUDGET CODE 4100	3	111,796	3		207,748	95,952
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					3,595,192	3,595,192
		SUBTOTAL FOR OTHR SER&CHR					3,595,192	3,595,192
		SUBTOTAL FOR BUDGET CODE 4601					3,595,192	3,595,192
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		50,688				50,688-
		337 BOOKS-OTHER		249				249-
		SUBTOTAL FOR PROPTY&EQUIP		50,937				50,937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,152				46,152-
		SUBTOTAL FOR OTHR SER&CHR		46,152				46,152-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,533			7,300	3,767
		686 PROF SERV OTHER		75,000			75,000	
		SUBTOTAL FOR CNTRCTL SVCS		78,533			82,300	3,767
		SUBTOTAL FOR BUDGET CODE 7900		175,622			82,300	93,322-
		TOTAL FOR GENERAL COUNSEL	3	287,418	3		3,885,240	3,597,822

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		15,049		194,244	179,195
		101 PRINTING SUPPLIES		9,070		1,000	8,070-
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		270			270-
		117 POSTAGE		4,948		2,000	2,948-
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		22,800		4,000	18,800-
		SUBTOTAL FOR SUPPLYS&MATL		57,337		208,944	151,607
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				6,000	6,000
		337 BOOKS-OTHER		31,313		2,000	29,313-
		SUBTOTAL FOR PROPTY&EQUIP		31,313		8,000	23,313-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		171,525			171,525-
		402 TELEPHONE & OTHER COMMUNICATNS		285,217		259,000	26,217-
		403 OFFICE SERVICES		18,267		3,000	15,267-
		412 RENTALS OF MISC.EQUIP		883		3,000	2,117
		417 ADVERTISING		1,358		109,950	108,592
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		125		6,000	5,875
		SUBTOTAL FOR OTHR SER&CHR		478,675		382,250	96,425-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	566,449	1	136,484	429,965-
		608 MAINT & REP GENERAL	1	15,200	1	500	14,700-
		612 OFFICE EQUIPMENT MAINTENANCE		207		4,500	4,293
		613 DATA PROCESSING EQUIPMENT		595		232,500	231,905
		615 PRINTING CONTRACTS		50		3,600	3,550
		622 TEMPORARY SERVICES	2		2	168,440	168,440
		624 CLEANING SERVICES				4,705	4,705
		671 TRAINING PRGM CITY EMPLOYEES		980		980	
		682 PROF SERV LEGAL SERVICES		7,001			7,001-
		686 PROF SERV OTHER				9,000	9,000
		SUBTOTAL FOR CNTRCTL SVCS	4	590,482	4	560,709	29,773-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000			3,000
		SUBTOTAL FOR FXD MIS CHGS				3,000			3,000
		SUBTOTAL FOR BUDGET CODE 5300	4	1,157,807	4	1,162,903			5,096
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		405,778					405,778-
		SUBTOTAL FOR CNTRCTL SVCS		405,778					405,778-
		SUBTOTAL FOR BUDGET CODE 5304		405,778					405,778-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,780					11,780-
		SUBTOTAL FOR PROPTY&EQUIP		11,780					11,780-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,918					1,918-
		402 TELEPHONE & OTHER COMMUNICATNS		40,000					40,000-
		403 OFFICE SERVICES		2,970					2,970-
		SUBTOTAL FOR OTHR SER&CHR		44,888					44,888-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		772,687					772,687-
		622 TEMPORARY SERVICES		606,897		348,130			258,767-
		SUBTOTAL FOR CNTRCTL SVCS		1,379,584		348,130			1,031,454-
70 FXD MIS CHGS		701 TAXES AND LICENSES		158,622		50,812			107,810-
		SUBTOTAL FOR FXD MIS CHGS		158,622		50,812			107,810-
		SUBTOTAL FOR BUDGET CODE 5305		1,594,874		398,942			1,195,932-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200					4,200-
		199 DATA PROCESSING SUPPLIES		1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL		5,400					5,400-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,340					2,340-
		SUBTOTAL FOR PROPTY&EQUIP		2,340					2,340-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,475				2,475-
			SUBTOTAL FOR OTHR SER&CHR		2,475				2,475-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		16,297				16,297-
			622 TEMPORARY SERVICES		59,463				59,463-
			671 TRAINING PRGM CITY EMPLOYEES		395				395-
			SUBTOTAL FOR CNTRCTL SVCS		76,155				76,155-
			SUBTOTAL FOR BUDGET CODE 5308		86,370				86,370-
BUDGET CODE: 5315 NYC TV - DTV GRANT									
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,934				15,934-
			SUBTOTAL FOR OTHR SER&CHR		15,934				15,934-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		156,720				156,720-
			608 MAINT & REP GENERAL		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		158,720				158,720-
			SUBTOTAL FOR BUDGET CODE 5315		174,654				174,654-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400-
			100 SUPPLIES + MATERIALS - GENERAL		5,573		12,934		7,361
			117 POSTAGE		9,555		10,000		445
			199 DATA PROCESSING SUPPLIES		2,110				2,110-
			SUBTOTAL FOR SUPPLYS&MATL		17,638		22,934		5,296
30	PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		236,038		236,038		
			417 ADVERTISING		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		286,038		286,038		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		4,900		3,000		1,900-
			612 OFFICE EQUIPMENT MAINTENANCE		11,721				11,721-
			613 DATA PROCESSING EQUIPMENT		1,275		9,600		8,325
			SUBTOTAL FOR CNTRCTL SVCS		17,896		12,600		5,296-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5320					326,572					
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			30,582					30,582-
SUBTOTAL FOR SUPPLYS&MATL					30,582					
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			69,813					69,813-
		302 TELECOMMUNICATIONS EQUIPMENT			5,908					5,908-
		332 PURCH DATA PROCESSING EQUIPT			1					1-
SUBTOTAL FOR PROPTY&EQUIP					75,722					
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			547,550					547,550-
		612 OFFICE EQUIPMENT MAINTENANCE			276					276-
SUBTOTAL FOR CNTRCTL SVCS					547,826					
SUBTOTAL FOR BUDGET CODE 5325					654,130					
BUDGET CODE: 5345 CPB Interconnection Grant										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,459					5,459-
SUBTOTAL FOR PROPTY&EQUIP					5,459					
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			73,544			31,192		42,352-
SUBTOTAL FOR OTHR SER&CHR					73,544			31,192		42,352-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,682					7,682-
SUBTOTAL FOR CNTRCTL SVCS					7,682					
SUBTOTAL FOR BUDGET CODE 5345					86,685			31,192		55,493-
BUDGET CODE: 5355 Gov Educational Access - Time Warner										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,344,444					1,344,444-
SUBTOTAL FOR CNTRCTL SVCS					1,344,444					
SUBTOTAL FOR BUDGET CODE 5355					1,344,444					
BUDGET CODE: 5365 Gov Educational Access - Cablevision										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			677,778					677,778-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				677,778			677,778-
SUBTOTAL FOR BUDGET CODE 5365				677,778			677,778-
TOTAL FOR NYC MEDIA GROUP			4	6,509,092	4	1,919,609	4,589,483-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		30,661			30,661-
SUBTOTAL FOR SUPPLYS&MATL				30,661			30,661-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,411			10,411-
		332 PURCH DATA PROCESSING EQUIPT		4,903			4,903-
SUBTOTAL FOR PROPTY&EQUIP				15,314			15,314-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280			280-
		402 TELEPHONE & OTHER COMMUNICATNS		3,338			3,338-
SUBTOTAL FOR OTHR SER&CHR				3,618			3,618-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,290			1,290-
		613 DATA PROCESSING EQUIPMENT	2	3,336,750	2	2,094,539	1,242,211-
SUBTOTAL FOR CNTRCTL SVCS			2	3,338,040	2	2,094,539	1,243,501-
SUBTOTAL FOR BUDGET CODE 3050			2	3,387,633	2	2,094,539	1,293,094-
BUDGET CODE: 3200 IU - MAINFRAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		170		262	92
		199 DATA PROCESSING SUPPLIES		1,683		1,683	
SUBTOTAL FOR SUPPLYS&MATL				1,853		1,945	92
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		11,050			11,050-
		337 BOOKS-OTHER		250		55	195-
SUBTOTAL FOR PROPTY&EQUIP				11,300		55	11,245-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
		403 OFFICE SERVICES		1,752		2,000	248

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		340				340-
			SUBTOTAL FOR OTHR SER&CHR		11,092		2,000		9,092-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	292,040	1	292,235		195
		602	TELECOMMUNICATIONS MAINT		10,517				10,517-
		613	DATA PROCESSING EQUIPMENT	19	15,759,151	19	18,998,409		3,239,258
		684	PROF SERV COMPUTER SERVICES		222,000				222,000-
		686	PROF SERV OTHER		50,000		100,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS	20	16,333,708	20	19,390,644		3,056,936
			SUBTOTAL FOR BUDGET CODE 3200	20	16,357,953	20	19,394,644		3,036,691
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	8	11,954,024	8	10,454,895		1,499,129-
			SUBTOTAL FOR CNTRCTL SVCS	8	11,954,024	8	10,454,895		1,499,129-
			SUBTOTAL FOR BUDGET CODE 3204	8	11,954,024	8	10,454,895		1,499,129-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		810,000		810,000		
			SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		
			SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		
BUDGET CODE: 3300 IU - MIS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		818				818-
		199	DATA PROCESSING SUPPLIES		82,975				82,975-
			SUBTOTAL FOR SUPPLYS&MATL		83,793				83,793-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,059		670		59,389-
		302	TELECOMMUNICATIONS EQUIPMENT		11,840		5,600		6,240-
		332	PURCH DATA PROCESSING EQUIPT		107,002		120,000		12,998
		337	BOOKS-OTHER		1,909		425		1,484-
			SUBTOTAL FOR PROPTY&EQUIP		180,810		126,695		54,115-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		155,221				155,221-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		624				624-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		101				101-	
		454 OVERNIGHT TRVL EXP-SPECIAL		208		208			
		SUBTOTAL FOR OTHR SER&CHR		156,154		208		155,946-	
60		CNTRCTL SVCS				91,485		91,485	
		600 CONTRACTUAL SERVICES GENERAL						91,485	
		602 TELECOMMUNICATIONS MAINT		464,051				464,051-	
		613 DATA PROCESSING EQUIPMENT	9	5,357,128	9	11,304,969		5,947,841	
		671 TRAINING PRGM CITY EMPLOYEES		10,312		4,820		5,492-	
		684 PROF SERV COMPUTER SERVICES	1	1,414,796			1-	1,414,796-	
		686 PROF SERV OTHER		25,000		400,000		375,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	7,271,287	9	11,801,274	1-	4,529,987	
		SUBTOTAL FOR BUDGET CODE 3300	10	7,692,044	9	11,928,177	1-	4,236,133	
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		263,003		138,650		124,353-	
		SUBTOTAL FOR PROPTY&EQUIP		263,003		138,650		124,353-	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		98,492		98,492			
		499 OTHER EXPENSES - GENERAL				70,631		70,631	
		SUBTOTAL FOR OTHR SER&CHR		98,492		169,123		70,631	
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		7,322		131,675		124,353	
		SUBTOTAL FOR CNTRCTL SVCS		7,322		131,675		124,353	
		SUBTOTAL FOR BUDGET CODE 3314		368,817		439,448		70,631	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		11,767,704		11,767,704			
		SUBTOTAL FOR CNTRCTL SVCS		11,767,704		11,767,704			
		SUBTOTAL FOR BUDGET CODE 3334		11,767,704		11,767,704			
BUDGET CODE: 3335 Microsoft ELA - OC									
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		169,644				169,644-	
		SUBTOTAL FOR CNTRCTL SVCS		169,644				169,644-	
		SUBTOTAL FOR BUDGET CODE 3335		169,644				169,644-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3350 IT OPERATION							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 3350		50,000		50,000	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		55			55-
		199 DATA PROCESSING SUPPLIES		9,945		10,000	55
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		37,000		37,000	
		SUBTOTAL FOR PROPTY&EQUIP		37,000		37,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	5,150,147	2	5,658,319	508,172
		624 CLEANING SERVICES		10,200			10,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,160,347	2	5,658,319	497,972
		SUBTOTAL FOR BUDGET CODE 3400	2	5,457,347	2	5,955,319	497,972
BUDGET CODE: 3500 IU - NETWORK SERVICES							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,946		10,984	6,038
		SUBTOTAL FOR SUPPLYS&MATL		4,946		10,984	6,038
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,760			5,760-
		337 BOOKS-OTHER		378		100	278-
		SUBTOTAL FOR PROPTY&EQUIP		6,138		100	6,038-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		436		1,500,000	1,499,564
		402 TELEPHONE & OTHER COMMUNICATNS		3,085,151		2,101,815	983,336-
		453 OVERNIGHT TRVL EXP-GENERAL		307		307	
		454 OVERNIGHT TRVL EXP-SPECIAL		421		421	
		SUBTOTAL FOR OTHR SER&CHR		3,086,315		3,602,543	516,228

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	1,358,806	2	148,057		1,210,749-
		608	MAINT & REP GENERAL		153,167		100,000		53,167-
		613	DATA PROCESSING EQUIPMENT		61,310		753,628		692,318
		624	CLEANING SERVICES		6,144		21,355		15,211
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686	PROF SERV OTHER		200,000				200,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,784,427	2	1,028,040		756,387-
			SUBTOTAL FOR BUDGET CODE 3500	2	4,881,826	2	4,641,667		240,159-
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C									
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		29,888				29,888-
			SUBTOTAL FOR CNTRCTL SVCS		29,888				29,888-
			SUBTOTAL FOR BUDGET CODE 3504		29,888				29,888-
BUDGET CODE: 3600 WIRELESS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,446				19,446-
		109	FUEL OIL		450				450-
		199	DATA PROCESSING SUPPLIES		450				450-
			SUBTOTAL FOR SUPPLYS&MATL		20,346				20,346-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,764				5,764-
		302	TELECOMMUNICATIONS EQUIPMENT		33,997		24,030		9,967-
		304	MOTOR VEHICLE EQUIPMENT		152				152-
		319	SECURITY EQUIPMENT		1,428				1,428-
			SUBTOTAL FOR PROPTY&EQUIP		41,341		24,030		17,311-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		48,685				48,685-
		400	CONTRACTUAL SERVICES-GENERAL		404,215				404,215-
		402	TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
		403	OFFICE SERVICES		20,549		549		20,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,214,318		2,214,318		
		451	NON OVERNIGHT TRVL EXP-GENERAL		49				49-
		454	OVERNIGHT TRVL EXP-SPECIAL		261				261-
			SUBTOTAL FOR OTHR SER&CHR		3,338,604		2,865,394		473,210-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,655,809		1,690,407		34,598
		602	TELECOMMUNICATIONS MAINT		229,355		245,000		15,645

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		27,631				27,631-	
		613 DATA PROCESSING EQUIPMENT		12,203				12,203-	
		624 CLEANING SERVICES		16,100				16,100-	
		671 TRAINING PRGM CITY EMPLOYEES		458				458-	
		686 PROF SERV OTHER		3,000		2,520		480-	
		SUBTOTAL FOR CNTRCTL SVCS		1,944,556		1,937,927		6,629-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3600		5,349,847		4,832,351		517,496-	
BUDGET CODE: 3601 Wireless - NYCWiN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		685,992				685,992-	
		402 TELEPHONE & OTHER COMMUNICATNS		7,359,401		9,451,165		2,091,764	
		SUBTOTAL FOR OTHR SER&CHR		8,045,393		9,451,165		1,405,772	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,867,123		11,525,611		341,512-	
		608 MAINT & REP GENERAL		18,433,242		19,791,924		1,358,682	
		613 DATA PROCESSING EQUIPMENT				1,339,620		1,339,620	
		SUBTOTAL FOR CNTRCTL SVCS		30,300,365		32,657,155		2,356,790	
		SUBTOTAL FOR BUDGET CODE 3601		38,345,758		42,108,320		3,762,562	
BUDGET CODE: 3604 WIRELESS - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		54,130				54,130-	
		SUBTOTAL FOR PROPTY&EQUIP		54,130				54,130-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		540,421				540,421-	
		SUBTOTAL FOR CNTRCTL SVCS		540,421				540,421-	
		SUBTOTAL FOR BUDGET CODE 3604		594,551				594,551-	
BUDGET CODE: 3657 DHS GRANT - NYCWiN									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		230,255				230,255-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,201				3,201-	
		SUBTOTAL FOR PROPTY&EQUIP		233,456				233,456-	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3657					233,456					233,456-
BUDGET CODE: 3667 DHS Grant - WTC Communications										
60		CNTRCTL SVCS			189,806					189,806-
		686 PROF SERV OTHER			189,806					189,806-
SUBTOTAL FOR CNTRCTL SVCS					189,806					189,806-
SUBTOTAL FOR BUDGET CODE 3667					189,806					189,806-
BUDGET CODE: 3677 Statewide Interoperable Communications										
60		CNTRCTL SVCS			3,543,309					3,543,309-
		600 CONTRACTUAL SERVICES GENERAL			3,543,309					3,543,309-
SUBTOTAL FOR CNTRCTL SVCS					3,543,309					3,543,309-
SUBTOTAL FOR BUDGET CODE 3677					3,543,309					3,543,309-
BUDGET CODE: 3800 IT SECURITY										
10		SUPPLYS&MATL			419			33,331		32,912
		199 DATA PROCESSING SUPPLIES			419			33,331		32,912
SUBTOTAL FOR SUPPLYS&MATL					419					32,912
30		PROPTY&EQUIP			86,803					86,803-
		302 TELECOMMUNICATIONS EQUIPMENT			86,803					86,803-
SUBTOTAL FOR PROPTY&EQUIP					86,803					86,803-
40		OTHR SER&CHR			300			300		
		403 OFFICE SERVICES			288			288		
		454 OVERNIGHT TRVL EXP-SPECIAL			588			588		
SUBTOTAL FOR OTHR SER&CHR					588					
60		CNTRCTL SVCS			14,652					14,652-
		600 CONTRACTUAL SERVICES GENERAL			1,617,162	9		2,550,348		933,186
		613 DATA PROCESSING EQUIPMENT			2,076			2,495		419
		671 TRAINING PRGM CITY EMPLOYEES			1,633,890	9		2,552,843		918,953
SUBTOTAL FOR CNTRCTL SVCS					1,633,890	9				918,953
70		FXD MIS CHGS			106			106		
		706 PROMPT PAYMENT INTEREST			106			106		
SUBTOTAL FOR FXD MIS CHGS					106					
SUBTOTAL FOR BUDGET CODE 3800					1,721,806	9		2,586,868		865,062
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement										
30		PROPTY&EQUIP			1,575,000					1,575,000-
		300 EQUIPMENT GENERAL			1,575,000					1,575,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,575,000				1,575,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,425,000					2,425,000-
SUBTOTAL FOR CNTRCTL SVCS					2,425,000				2,425,000-
SUBTOTAL FOR BUDGET CODE 3807					4,000,000				4,000,000-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		92,698					92,698-
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		63,493		156,191			92,698
SUBTOTAL FOR OTHR SER&CHR					156,191		156,191		
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		293,129		1,201,154			908,025
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000			
		684 PROF SERV COMPUTER SERVICES		7,920					7,920-
SUBTOTAL FOR CNTRCTL SVCS					303,049		1,203,154		900,105
SUBTOTAL FOR BUDGET CODE 3900					459,240		1,359,345		900,105
BUDGET CODE: 6104 GIS - I/C									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		43,884		43,884			
SUBTOTAL FOR CNTRCTL SVCS					43,884		43,884		
SUBTOTAL FOR BUDGET CODE 6104					43,884		43,884		
BUDGET CODE: 6557 FFY'11 SHSG - Grant Tracking System									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1					1-
		686 PROF SERV OTHER		118,713					118,713-
SUBTOTAL FOR CNTRCTL SVCS					118,714				118,714-
SUBTOTAL FOR BUDGET CODE 6557					118,714				118,714-
BUDGET CODE: 6567 FFY 2012 UASI - Grant Tracking System									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		21,759					21,759-
		686 PROF SERV OTHER		253,241					253,241-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				275,000			275,000-
SUBTOTAL FOR BUDGET CODE 6567				275,000			275,000-
BUDGET CODE: 6577 FFY 13 UASI Grant Tracking System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		69,951			69,951-
		684 PROF SERV COMPUTER SERVICES		160,000			160,000-
SUBTOTAL FOR CNTRCTL SVCS				229,951			229,951-
SUBTOTAL FOR BUDGET CODE 6577				229,951			229,951-
TOTAL FOR TECHNOLOGY SERVICES			53	118,032,202	52	118,467,161	1- 434,959
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,689			21,689-
		100 SUPPLIES + MATERIALS - GENERAL		10,011			10,011-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		91,500			91,500-
SUBTOTAL FOR SUPPLYS&MATL				123,700			123,700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,095			7,095-
SUBTOTAL FOR PROPTY&EQUIP				7,095			7,095-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL		400,000		400,000	
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		832,486		3,438,000	2,605,514
	402	TELEPHONE & OTHER COMMUNICATNS		18,470,141		1,945,250	16,524,891-
	417	ADVERTISING		1,348			1,348-
	454	OVERNIGHT TRVL EXP-SPECIAL		790			790-
	499	OTHER EXPENSES - GENERAL				14,406,556	14,406,556
SUBTOTAL FOR OTHR SER&CHR				19,704,765		20,189,806	485,041
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,345,869		3,448,000	1,897,869-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		3,300			3,300-
		612 OFFICE EQUIPMENT MAINTENANCE		38,332			38,332-
		613 DATA PROCESSING EQUIPMENT	3	12,006,313	3	26,749,276	14,742,963
		671 TRAINING PRGM CITY EMPLOYEES		57,296			57,296-
		684 PROF SERV COMPUTER SERVICES		785,022			785,022-
		686 PROF SERV OTHER		492,266			492,266-
		SUBTOTAL FOR CNTRCTL SVCS	3	18,728,398	3	30,197,276	11,468,878
		SUBTOTAL FOR BUDGET CODE 6300	3	38,563,958	3	50,387,082	11,823,124
BUDGET CODE: 6301 FACILITIES - ECTP							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		24,671			24,671-
		100 SUPPLIES + MATERIALS - GENERAL		42,051		100,000	57,949
		117 POSTAGE		9,701			9,701-
		SUBTOTAL FOR SUPPLYS&MATL		76,423		100,000	23,577
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,834			6,834-
		414 RENTALS - LAND BLDGS & STRUCTS		7,509,407		7,509,407	
		SUBTOTAL FOR OTHR SER&CHR		7,516,241		7,509,407	6,834-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		16,743			16,743-
		SUBTOTAL FOR CNTRCTL SVCS		16,743			16,743-
		SUBTOTAL FOR BUDGET CODE 6301		7,609,407		7,609,407	
BUDGET CODE: 6304 ECTP - I/C FDNY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,055		40,600	13,545
		101 PRINTING SUPPLIES		13,545			13,545-
		SUBTOTAL FOR SUPPLYS&MATL		40,600		40,600	
		SUBTOTAL FOR BUDGET CODE 6304		40,600		40,600	
		TOTAL FOR ECTP	3	46,213,965	3	58,037,089	11,823,124

RESPONSIBILITY CENTER: 7000 Application Development Management

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3014 HHS Connect - Intra-City										
60	CNTRCTL	SVCS								
		600	CONTRACTUAL SERVICES GENERAL		876,654					876,654-
		684	PROF SERV COMPUTER SERVICES		215,650					215,650-
		SUBTOTAL FOR CNTRCTL SVCS			1,092,304					1,092,304-
		SUBTOTAL FOR BUDGET CODE 3014			1,092,304					1,092,304-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT										
10	SUPPLYS&MATL									
		100	SUPPLIES + MATERIALS - GENERAL		22,932					22,932-
		199	DATA PROCESSING SUPPLIES		51,568			206		51,362-
		SUBTOTAL FOR SUPPLYS&MATL			74,500			206		74,294-
30	PROPTY&EQUIP									
		302	TELECOMMUNICATIONS EQUIPMENT		3,892					3,892-
		332	PURCH DATA PROCESSING EQUIPT		2,560					2,560-
		337	BOOKS-OTHER		3,436					3,436-
		338	LIBRARY BOOKS		66			66		
		SUBTOTAL FOR PROPTY&EQUIP			9,954			66		9,888-
40	OTHR SER&CHR									
		400	CONTRACTUAL SERVICES-GENERAL		1,706					1,706-
		403	OFFICE SERVICES		4,970					4,970-
		454	OVERNIGHT TRVL EXP-SPECIAL		19			560		541-
		SUBTOTAL FOR OTHR SER&CHR			6,695			560		6,135-
60	CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		278,995			1,141,003		862,008
		613	DATA PROCESSING EQUIPMENT	3	3,133,618	3		4,800,351		1,666,733
		671	TRAINING PRGM CITY EMPLOYEES	3	40,605	3		41,006		401
		684	PROF SERV COMPUTER SERVICES		4,502,884					4,502,884-
		SUBTOTAL FOR CNTRCTL SVCS		6	7,956,102	6		5,982,360		1,973,742-
		SUBTOTAL FOR BUDGET CODE 3110		6	8,047,251	6		5,983,192		2,064,059-
BUDGET CODE: 3121 ETD - DATASHARE										
60	CNTRCTL SVCS									
		613	DATA PROCESSING EQUIPMENT		44,189					44,189-
		SUBTOTAL FOR CNTRCTL SVCS			44,189					44,189-
		SUBTOTAL FOR BUDGET CODE 3121			44,189					44,189-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C										

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,250			4,653-
		SUBTOTAL FOR SUPPLYS&MATL				66,250			4,653-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		72,000			72,000-
		SUBTOTAL FOR CNTRCTL SVCS				72,000			72,000-
		SUBTOTAL FOR BUDGET CODE 3144				138,250		61,597	76,653-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		830			830-
		SUBTOTAL FOR SUPPLYS&MATL				830			830-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		98,132			98,132-
		SUBTOTAL FOR OTHR SER&CHR				98,132			98,132-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		119,684			119,684-
		SUBTOTAL FOR CNTRCTL SVCS				119,684			119,684-
		SUBTOTAL FOR BUDGET CODE 3150				218,646			218,646-
BUDGET CODE: 3155 Data Analytics Center - OC									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,350			10,350-
			684	PROF SERV COMPUTER SERVICES		11,210			11,210-
		SUBTOTAL FOR CNTRCTL SVCS				21,560			21,560-
		SUBTOTAL FOR BUDGET CODE 3155				31,560			31,560-
BUDGET CODE: 3160 Data Analytics Center									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000,000		2,792,500	207,500-
			613	DATA PROCESSING EQUIPMENT		177,760		184,760	7,000
		SUBTOTAL FOR CNTRCTL SVCS				3,177,760		2,977,260	200,500-
		SUBTOTAL FOR BUDGET CODE 3160				3,177,760		2,977,260	200,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			2,381,721			2,384,115	2,394
		684 PROF SERV COMPUTER SERVICES			75,140				75,140-
		SUBTOTAL FOR CNTRCTL SVCS			2,456,861			2,384,115	72,746-
		SUBTOTAL FOR BUDGET CODE 3211			2,456,861			2,384,115	72,746-
BUDGET CODE: 6100 GIS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,049			10,000	5,951
		SUBTOTAL FOR SUPPLYS&MATL			4,049			10,000	5,951
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						55,000	55,000
		454 OVERNIGHT TRVL EXP-SPECIAL			567				567-
		SUBTOTAL FOR OTHR SER&CHR			567			55,000	54,433
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			36,000				36,000-
		613 DATA PROCESSING EQUIPMENT	2		812,466	2		910,724	98,258
		671 TRAINING PRGM CITY EMPLOYEES			2,000			2,000	
		686 PROF SERV OTHER			156,369			515,000	358,631
		SUBTOTAL FOR CNTRCTL SVCS	2		1,006,835	2		1,427,724	420,889
		SUBTOTAL FOR BUDGET CODE 6100	2		1,011,451	2		1,492,724	481,273
BUDGET CODE: 6350 Project Management Office									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			123				123-
		SUBTOTAL FOR OTHR SER&CHR			123				123-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			339,051			339,174	123
		SUBTOTAL FOR CNTRCTL SVCS			339,051			339,174	123
		SUBTOTAL FOR BUDGET CODE 6350			339,174			339,174	
BUDGET CODE: 6550 Strategic Technology Development									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			27,234				27,234-
		SUBTOTAL FOR OTHR SER&CHR			27,234				27,234-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		160,168		191,106	30,938
		SUBTOTAL FOR CNTRCTL SVCS		160,168		191,106	30,938
		SUBTOTAL FOR BUDGET CODE 6550		192,402		191,106	1,296-
BUDGET CODE: 6554 Strategic Technology Development - IC							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000			90,000-
		SUBTOTAL FOR BUDGET CODE 6554		90,000			90,000-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,300			675,300-
		SUBTOTAL FOR CNTRCTL SVCS		675,300			675,300-
		SUBTOTAL FOR BUDGET CODE 8104		675,300			675,300-
TOTAL FOR Application Development Manage			8	17,515,148	8	13,429,168	4,085,980-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,762			3,762-
		SUBTOTAL FOR SUPPLYS&MATL		3,762			3,762-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		303,389		400,000	96,611
		612 OFFICE EQUIPMENT MAINTENANCE		1,649			1,649-
		613 DATA PROCESSING EQUIPMENT	1	8,746,797	1	736,656	8,010,141-
		684 PROF SERV COMPUTER SERVICES		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,141,835	1	1,136,656	8,005,179-
		SUBTOTAL FOR BUDGET CODE 8100	1	9,146,797	1	1,136,656	8,010,141-
				3653			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,082			10,082-
	SUBTOTAL FOR SUPPLYS&MATL			10,082			10,082-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		95,818		109,980	14,162
		332 PURCH DATA PROCESSING EQUIPT		57,665			57,665-
	SUBTOTAL FOR PROPTY&EQUIP			153,483		109,980	43,503-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		86,562			86,562-
		400 CONTRACTUAL SERVICES-GENERAL		3,430			3,430-
		402 TELEPHONE & OTHER COMMUNICATNS		51,422			51,422-
	SUBTOTAL FOR OTHR SER&CHR			141,414			141,414-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,081		45,000	39,919
		602 TELECOMMUNICATIONS MAINT	1	47,800	1	79,000	31,200
		608 MAINT & REP GENERAL		24,501			24,501-
		612 OFFICE EQUIPMENT MAINTENANCE		2,854			2,854-
		613 DATA PROCESSING EQUIPMENT	1	227,764	1	393,000	165,236
		686 PROF SERV OTHER		14,001			14,001-
	SUBTOTAL FOR CNTRCTL SVCS		2	322,001	2	517,000	194,999
	SUBTOTAL FOR BUDGET CODE 8101		2	626,980	2	626,980	
	TOTAL FOR CITYWIDE SUPPORT		3	9,773,777	3	1,763,636	8,010,141-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,654		4,000	5,654-
		110 FOOD & FORAGE SUPPLIES		2,373			2,373-
		199 DATA PROCESSING SUPPLIES		379			379-
	SUBTOTAL FOR SUPPLYS&MATL			12,406		4,000	8,406-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,365			2,365-
	SUBTOTAL FOR PROPTY&EQUIP			2,365			2,365-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		570				570-
			403 OFFICE SERVICES		7,280				7,280-
			417 ADVERTISING		27,000		6,947		20,053-
			451 NON OVERNIGHT TRVL EXP-GENERAL		52				52-
			SUBTOTAL FOR OTHER SER&CHR		34,902		6,947		27,955-
60			622 TEMPORARY SERVICES	1	15,024	1	75,000		59,976
			671 TRAINING PRGM CITY EMPLOYEES		21,250				21,250-
			SUBTOTAL FOR CNTRCTL SVCS	1	36,274	1	75,000		38,726
70			79D TRAINING CITY EMPLOYEES		17,400				17,400-
			SUBTOTAL FOR FXD MIS CHGS		17,400				17,400-
			SUBTOTAL FOR BUDGET CODE 2300	1	103,347	1	85,947		17,400-
BUDGET CODE: 9105 Technology Development Corporation- OC									
10			100 SUPPLIES + MATERIALS - GENERAL		29,229		35,000		5,771
			SUBTOTAL FOR SUPPLYS&MATL		29,229		35,000		5,771
30			302 TELECOMMUNICATIONS EQUIPMENT		2,060				2,060-
			SUBTOTAL FOR PROPTY&EQUIP		2,060				2,060-
40			403 OFFICE SERVICES		299				299-
			SUBTOTAL FOR OTHER SER&CHR		299				299-
60			600 CONTRACTUAL SERVICES GENERAL		115,800		115,800		
			612 OFFICE EQUIPMENT MAINTENANCE		3,412				3,412-
			SUBTOTAL FOR CNTRCTL SVCS		119,212		115,800		3,412-
			SUBTOTAL FOR BUDGET CODE 9105		150,800		150,800		
			TOTAL FOR Technology Development Corpora	1	254,147	1	236,747		17,400-
TOTAL FOR OTHER THAN PERSONAL SERVICES				115	376,822,577	114	357,939,013	1-	18,883,564-



DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,695,756	376,822,577	9,967,812	357,939,013	18,883,564-
FINANCIAL PLAN SAVINGS		3,962,000		5,979,001	2,017,001
APPROPRIATION		380,784,577		363,918,014	16,866,563-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		235,031,656		250,020,059	14,988,403
OTHER CATEGORICAL		7,106,493		1,058,379	6,048,114-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,697,000			6,697,000-
FEDERAL - OTHER		10,534,444			10,534,444-
INTRA-CITY SALES		121,414,984		112,839,576	8,575,408-
<b>TOTAL</b>		<b>380,784,577</b>		<b>363,918,014</b>	<b>16,866,563-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,229	97,109,113	1,214	92,867,713	4,241,400-
FINANCIAL PLAN SAVINGS	9		29	650,388	650,388
APPROPRIATION	1,238	97,109,113	1,243	93,518,101	3,591,012-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,775,211	85,460,460	4,685,249
OTHER CATEGORICAL	2,260,703	2,101,759	158,944-
CAPITAL FUNDS - I.F.A.	8,533,791		8,533,791-
STATE			
FEDERAL - C.D.	1,699,155	2,366,813	667,658
FEDERAL - OTHER	265,960		265,960-
INTRA-CITY SALES	3,574,293	3,589,069	14,776
TOTAL	97,109,113	93,518,101	3,591,012-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,695,756	376,822,577	9,967,812	357,939,013	18,883,564-
FINANCIAL PLAN SAVINGS		3,962,000		5,979,001	2,017,001
APPROPRIATION		380,784,577		363,918,014	16,866,563-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		235,031,656		250,020,059	14,988,403
OTHER CATEGORICAL		7,106,493		1,058,379	6,048,114-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		6,697,000			6,697,000-
FEDERAL - OTHER		10,534,444			10,534,444-
INTRA-CITY SALES		121,414,984		112,839,576	8,575,408-
TOTAL		380,784,577		363,918,014	16,866,563-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,229	97,109,113	1,214	92,867,713	4,241,400-
FINANCIAL PLAN SAVINGS	9		29	650,388	650,388
APPROPRIATION	1,238	97,109,113	1,243	93,518,101	3,591,012-
OTPS					
TOTALS FOR OPERATING BUDGET		376,822,577		357,939,013	18,883,564-
FINANCIAL PLAN SAVINGS		3,962,000		5,979,001	2,017,001
APPROPRIATION		380,784,577		363,918,014	16,866,563-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,229	473,931,690	1,214	450,806,726	23,124,964-
FINANCIAL PLAN SAVINGS	9	3,962,000	29	6,629,389	2,667,389
APPROPRIATION	1,238	477,893,690	1,243	457,436,115	20,457,575-
FUNDING					
CITY		315,806,867		335,480,519	19,673,652
OTHER CATEGORICAL		9,367,196		3,160,138	6,207,058-
CAPITAL FUNDS - I.F.A.		8,533,791			8,533,791-
STATE					
FEDERAL - C.D.		8,396,155		2,366,813	6,029,342-
FEDERAL - OTHER		10,800,404			10,800,404-
INTRA-CITY SALES		124,989,277		116,428,645	8,560,632-
TOTAL FUNDING		477,893,690		457,436,115	20,457,575-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03		UNSALARIED 031 UNSALARIED		42,586		2,583			40,003-
		SUBTOTAL FOR UNSALARIED		42,586		2,583			40,003-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		12,000					12,000-
		SUBTOTAL FOR FRINGE BENES		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 1206		54,586		2,583			52,003-
		TOTAL FOR		54,586		2,583			52,003-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01		F/T SALARIED 001 FULL YEAR POSITIONS	10	629,064	10	629,064			
		SUBTOTAL FOR F/T SALARIED	10	629,064	10	629,064			
03		UNSALARIED 031 UNSALARIED		509		509			
		SUBTOTAL FOR UNSALARIED		509		509			
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		2,119		1,600			519-
		042 LONGEVITY DIFFERENTIAL		1,566		1,585			19
		061 SUPPER MONEY		141					141-
		SUBTOTAL FOR ADD GRS PAY		3,826		3,185			641-
		SUBTOTAL FOR BUDGET CODE 1000	10	633,399	10	632,758			641-
BUDGET CODE: 1001 I/C DDC									
01		F/T SALARIED 001 FULL YEAR POSITIONS	5	201,155	5	205,904			4,749
		SUBTOTAL FOR F/T SALARIED	5	201,155	5	205,904			4,749
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		1,138					1,138-
		042 LONGEVITY DIFFERENTIAL		5,268		3,991			1,277-
		043 SHIFT DIFFERENTIAL		43					43-
		047 OVERTIME		2,291					2,291-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,740				4,749-
SUBTOTAL FOR BUDGET CODE 1001				5	209,895	5			209,895
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA									
03 UNSALARIED 031 UNSALARIED					65,597				65,597-
SUBTOTAL FOR UNSALARIED					65,597				65,597-
SUBTOTAL FOR BUDGET CODE 1002					65,597				65,597-
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					95,495				95,495-
SUBTOTAL FOR F/T SALARIED					95,495				95,495-
03 UNSALARIED 031 UNSALARIED					52,810		8,305		44,505-
SUBTOTAL FOR UNSALARIED					52,810		8,305		44,505-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					14		114		100
061 SUPPER MONEY					100				100-
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 1400					148,419		8,419		140,000-
TOTAL FOR ADMINISTRATION				15	1,057,310	15	851,072		206,238-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED 001 FULL YEAR POSITIONS				11	245,312	11	316,381		71,069
SUBTOTAL FOR F/T SALARIED				11	245,312	11	316,381		71,069
03 UNSALARIED 031 UNSALARIED					28,425		28,425		
SUBTOTAL FOR UNSALARIED					28,425		28,425		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					26		26		
042 LONGEVITY DIFFERENTIAL					11,637		11,637		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		200					200-
		047 OVERTIME		5,172					5,172-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		17,135		11,663			5,472-
		SUBTOTAL FOR BUDGET CODE 1600	11	290,872	11	356,469			65,597
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	290,872	11	356,469			65,597
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	121,581	5	121,581			
		SUBTOTAL FOR F/T SALARIED	5	121,581	5	121,581			
03 UNSALARIED		031 UNSALARIED		91,994		96,517			4,523
		SUBTOTAL FOR UNSALARIED		91,994		96,517			4,523
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,046					1,046-
		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		8,585		8,585			
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		14,091		9,045			5,046-
		SUBTOTAL FOR BUDGET CODE 1800	5	227,666	5	227,143			523-
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	227,666	5	227,143			523-
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,217	2	106,217			
		SUBTOTAL FOR F/T SALARIED	2	106,217	2	106,217			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		32,394		26,171			6,223-
		SUBTOTAL FOR UNSALARIED		32,394		26,171			6,223-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,389		8,415			1,974-
		043 SHIFT DIFFERENTIAL		75					75-
		061 SUPPER MONEY		133					133-
		SUBTOTAL FOR ADD GRS PAY		10,597		8,415			2,182-
		SUBTOTAL FOR BUDGET CODE 2200	2	149,208	2	140,803			8,405-
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	149,208	2	140,803			8,405-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1101 NEH NY DA CASE FILES 1916-1925									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,000				1-	20,000-
		SUBTOTAL FOR F/T SALARIED	1	20,000				1-	20,000-
04 ADD GRS PAY		061 SUPPER MONEY		33					33-
		SUBTOTAL FOR ADD GRS PAY		33					33-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,967					6,967-
		SUBTOTAL FOR FRINGE BENES		6,967					6,967-
		SUBTOTAL FOR BUDGET CODE 1101	1	27,000				1-	27,000-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	122,564		9,018		3-	113,546-
		SUBTOTAL FOR F/T SALARIED	3	122,564		9,018		3-	113,546-
03 UNSALARIED		031 UNSALARIED		36,461					36,461-
		SUBTOTAL FOR UNSALARIED		36,461					36,461-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,840					1,840-
		061 SUPPER MONEY		50					50-
		SUBTOTAL FOR ADD GRS PAY		1,890					1,890-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,822		3,712			1,890
	SUBTOTAL FOR AMT TO SCHED			1,822		3,712			1,890
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		49,993					49,993-
	SUBTOTAL FOR FRINGE BENES			49,993					49,993-
	SUBTOTAL FOR BUDGET CODE 1200		3	212,730		12,730		3-	200,000-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	12	399,974	12	364,574			35,400-
	SUBTOTAL FOR F/T SALARIED		12	399,974	12	364,574			35,400-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,119		1,618			501-
		042 LONGEVITY DIFFERENTIAL		36,221		29,010			7,211-
		061 SUPPER MONEY		67					67-
	SUBTOTAL FOR ADD GRS PAY			38,407		30,628			7,779-
	SUBTOTAL FOR BUDGET CODE 2800		12	438,381	12	395,202			43,179-
	TOTAL FOR PUBLIC INFO SERV-GENERAL REF		16	678,111	12	407,932		4-	270,179-
	TOTAL FOR PERSONAL SERVICES		49	2,457,753	45	1,986,002		4-	471,751-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,457,753	45	1,986,002	471,751-
FINANCIAL PLAN SAVINGS	8-		8-	56,093	56,093
APPROPRIATION	41	2,457,753	37	2,042,095	415,658-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,805,463		1,808,808	3,345
OTHER CATEGORICAL		148,305		8,305	140,000-
CAPITAL FUNDS - I.F.A.					
STATE		267,316		15,313	252,003-
FEDERAL - C.D.					
FEDERAL - OTHER		27,000			27,000-
INTRA-CITY SALES		209,669		209,669	
<b>TOTAL</b>		<b>2,457,753</b>		<b>2,042,095</b>	<b>415,658-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,338
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	49,492-212,614	1	143,171
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	106,473
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	1	92,135
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	65,000
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	158,603
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	3	190,540
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	95,926
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	52,798
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	138,982
1170	PROCUREMENT ANALYST	D 860	12158	40,139- 85,053	1	37,176
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	215,867
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	49,492-212,614	1	89,000
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 46,519	1	33,183
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,277
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	59,602
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,150
1444	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	2	70,352
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					40	2,097,498

POSITION SCHEDULE FOR U/A 100				40	2,097,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-3	-157,312
TOTAL FOR U/A 100				37	1,940,186

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,036					11,036-
		169 MAINTENANCE SUPPLIES		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,036					17,036-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,833					5,833-
		SUBTOTAL FOR PROPTY&EQUIP		5,833					5,833-
		SUBTOTAL FOR BUDGET CODE 1206		22,869					22,869-
		TOTAL FOR		22,869					22,869-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		51,215		61,019			9,804
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		117 POSTAGE		13,000		13,000			
		199 DATA PROCESSING SUPPLIES		20		4,020			4,000
		SUBTOTAL FOR SUPPLYS&MATL		71,235		85,039			13,804
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67					67-
		302 TELECOMMUNICATIONS EQUIPMENT				7,000			7,000
		305 MOTOR VEHICLES		25,344					25,344-
		315 OFFICE EQUIPMENT		4,500		1,900			2,600-
		332 PURCH DATA PROCESSING EQUIPT		195		48,195			48,000
		SUBTOTAL FOR PROPTY&EQUIP		30,106		57,095			26,989
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,948		24,948			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
		400 CONTRACTUAL SERVICES-GENERAL		26,000		2,000			24,000-
		403 OFFICE SERVICES		20,900		3,000			17,900-
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS  
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,647,071			1,647,071		
		412 RENTALS OF MISC.EQUIP			10,000			26,000		16,000
		414 RENTALS - LAND BLDGS & STRUCTS			1,164,208			1,164,208		
		SUBTOTAL FOR OTHR SER&CHR			2,897,277			2,871,377		25,900-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1	32,793		1	17,900		14,893-
		SUBTOTAL FOR CNTRCTL SVCS		1	32,793		1	17,900		14,893-
		SUBTOTAL FOR BUDGET CODE 1000		1	3,031,411		1	3,031,411		
		TOTAL FOR ADMINISTRATION		1	3,031,411		1	3,031,411		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	3,054,280		1	3,031,411		22,869-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,680,669	3,054,280	1,680,669	3,031,411	22,869-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,054,280		3,031,411	22,869-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,031,411		3,031,411	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		22,869			22,869-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,054,280		3,031,411	22,869-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	2,457,753	45	1,986,002	471,751-
FINANCIAL PLAN SAVINGS	8-		8-	56,093	56,093
APPROPRIATION	41	2,457,753	37	2,042,095	415,658-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,805,463	1,808,808	3,345
OTHER CATEGORICAL	148,305	8,305	140,000-
CAPITAL FUNDS - I.F.A.			
STATE	267,316	15,313	252,003-
FEDERAL - C.D.			
FEDERAL - OTHER	27,000		27,000-
INTRA-CITY SALES	209,669	209,669	
TOTAL	2,457,753	2,042,095	415,658-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,680,669	3,054,280	1,680,669	3,031,411	22,869-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,054,280		3,031,411	22,869-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,031,411		3,031,411	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,869			22,869-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,054,280		3,031,411	22,869-
PS MEMO AMOUNTS					



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	2,457,753	45	1,986,002	471,751-
FINANCIAL PLAN SAVINGS	8-		8-	56,093	56,093
APPROPRIATION	41	2,457,753	37	2,042,095	415,658-
OTPS					
TOTALS FOR OPERATING BUDGET		3,054,280		3,031,411	22,869-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,054,280		3,031,411	22,869-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	5,512,033	45	5,017,413	494,620-
FINANCIAL PLAN SAVINGS	8-		8-	56,093	56,093
APPROPRIATION	41	5,512,033	37	5,073,506	438,527-
FUNDING					
CITY		4,836,874		4,840,219	3,345
OTHER CATEGORICAL		148,305		8,305	140,000-
CAPITAL FUNDS - I.F.A.					
STATE		290,185		15,313	274,872-
FEDERAL - C.D.					
FEDERAL - OTHER		27,000			27,000-
INTRA-CITY SALES		209,669		209,669	
TOTAL FUNDING		5,512,033		5,073,506	438,527-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1402 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	625,037	10	625,037			
SUBTOTAL FOR F/T SALARIED			10	625,037	10	625,037			
03 UNSALARIED		031 UNSALARIED		105,367		105,367			
SUBTOTAL FOR UNSALARIED				105,367		105,367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
SUBTOTAL FOR ADD GRS PAY				1,552		1,552			
SUBTOTAL FOR BUDGET CODE 1402			10	731,956	10	731,956			
TOTAL FOR			10	731,956	10	731,956			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9	970,893			
SUBTOTAL FOR F/T SALARIED			9	970,893	9	970,893			
03 UNSALARIED		031 UNSALARIED		2,622		2,622			
SUBTOTAL FOR UNSALARIED				2,622		2,622			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		3,348		3,348			
SUBTOTAL FOR ADD GRS PAY				4,256		4,256			
SUBTOTAL FOR BUDGET CODE 1001			9	977,771	9	977,771			
TOTAL FOR OFFICE OF COMMISSIONER			9	977,771	9	977,771			
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,850	6	445,850	
SUBTOTAL FOR F/T SALARIED			6	445,850	6	445,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977	
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				6,297		6,297	
SUBTOTAL FOR BUDGET CODE 1201			6	452,147	6	452,147	
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	452,147	6	452,147	
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 DAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,191	2	115,191	
SUBTOTAL FOR F/T SALARIED			2	115,191	2	115,191	
04 ADD GRS PAY		047 OVERTIME		272		272	
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			2	115,463	2	115,463	
TOTAL FOR DISCIPLINARY ADVOCATE			2	115,463	2	115,463	
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,235,758	23	2,035,758	7 800,000
SUBTOTAL FOR F/T SALARIED			16	1,235,758	23	2,035,758	7 800,000
03 UNSALARIED		031 UNSALARIED		12,255		12,255	
SUBTOTAL FOR UNSALARIED				12,255		12,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		2,229		2,229			
		SUBTOTAL FOR ADD GRS PAY		10,149		10,149			
		SUBTOTAL FOR BUDGET CODE 1801	16	1,258,162	23	2,058,162		7	800,000
BUDGET CODE: 1802 LAN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,094	3	227,094			
		SUBTOTAL FOR F/T SALARIED	3	227,094	3	227,094			
03 UNSALARIED		031 UNSALARIED		140,044		140,044			
		SUBTOTAL FOR UNSALARIED		140,044		140,044			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1802	3	377,138	3	377,138			
		TOTAL FOR COMPUTER SERVICES	19	1,635,300	26	2,435,300		7	800,000
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 1401 Consumer Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	579,682	12	579,682			
		SUBTOTAL FOR F/T SALARIED	12	579,682	12	579,682			
03 UNSALARIED		031 UNSALARIED		49,830		49,830			
		SUBTOTAL FOR UNSALARIED		49,830		49,830			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901			
		042 LONGEVITY DIFFERENTIAL		23,068		23,068			
		047 OVERTIME		5,495		5,495			
		SUBTOTAL FOR ADD GRS PAY		30,464		30,464			
		SUBTOTAL FOR BUDGET CODE 1401	12	659,976	12	659,976			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	659,976	12	659,976	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,337	4	258,337	
SUBTOTAL FOR F/T SALARIED			4	258,337	4	258,337	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
SUBTOTAL FOR ADD GRS PAY				4,273		4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	262,610	4	262,610	
TOTAL FOR PERSONNEL			4	262,610	4	262,610	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	687,761	8	687,761	
SUBTOTAL FOR F/T SALARIED			8	687,761	8	687,761	
03 UNSALARIED		031 UNSALARIED		34,985		34,985	
SUBTOTAL FOR UNSALARIED				34,985		34,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			8	738,663	8	738,663	
TOTAL FOR BUDGET AND ADMINISTRATION			8	738,663	8	738,663	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION		70	5,573,886	77	6,373,886	7 800,000

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,573,886	77	6,373,886	800,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,573,886	77	6,373,886	800,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,573,886		6,373,886	800,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>5,573,886</b>		<b>6,373,886</b>	<b>800,000</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	87,000
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	110,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	228,000
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	139,544
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	6	384,700
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	5	228,417
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	151,200
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	172,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	172,800
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	150,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	1002A	56,937- 88,649	2	145,000
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	108,234
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	187,000
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	65,000
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	104,347
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	6	517,350
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	374,447
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	2	150,104
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	4	192,091
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	57,102
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	6	388,662
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	5	237,960
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	35,573
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,886
SUBTOTAL FOR OBJECT 001					62	4,476,615

POSITION SCHEDULE FOR U/A 001					62	4,476,615
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	1,083,052
TOTAL FOR U/A 001					77	5,559,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2202 Legal Examination Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	908,000	16	908,000	
SUBTOTAL FOR F/T SALARIED			16	908,000	16	908,000	
SUBTOTAL FOR BUDGET CODE 2202			16	908,000	16	908,000	
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725	9	548,725	
SUBTOTAL FOR F/T SALARIED			9	548,725	9	548,725	
SUBTOTAL FOR BUDGET CODE 2400			9	548,725	9	548,725	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,406,324	24	1,544,510	138,186
SUBTOTAL FOR F/T SALARIED			24	1,406,324	24	1,544,510	138,186
SUBTOTAL FOR BUDGET CODE 2900			24	1,406,324	24	1,544,510	138,186
BUDGET CODE: 2910 Paid Sick Leave							
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,265,000	17 1,265,000
SUBTOTAL FOR F/T SALARIED					17	1,265,000	17 1,265,000
SUBTOTAL FOR BUDGET CODE 2910					17	1,265,000	17 1,265,000
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,180,238	24	1,139,278	40,960-
SUBTOTAL FOR F/T SALARIED			24	1,180,238	24	1,139,278	40,960-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,715		5,000	285
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		4,714		5,000	286
		047 OVERTIME		20,309		20,000	309-
SUBTOTAL FOR ADD GRS PAY				59,738		60,000	262
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		547,576		528,662	18,914-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				547,576		528,662	18,914-
SUBTOTAL FOR BUDGET CODE 3100			24	1,787,552	24	1,727,940	59,612-
TOTAL FOR			73	4,650,601	90	5,994,175	17
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,199,525	30	1,199,525	
SUBTOTAL FOR F/T SALARIED			30	1,199,525	30	1,199,525	
03 UNSALARIED		031 UNSALARIED		23,948		23,948	
SUBTOTAL FOR UNSALARIED				23,948		23,948	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194	
		042 LONGEVITY DIFFERENTIAL		10,873		10,873	
		047 OVERTIME		19,511		19,511	
SUBTOTAL FOR ADD GRS PAY				47,578		47,578	
SUBTOTAL FOR BUDGET CODE 2022			30	1,271,051	30	1,271,051	
BUDGET CODE: 2201 Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	574,031	14	574,031	
SUBTOTAL FOR F/T SALARIED			14	574,031	14	574,031	
03 UNSALARIED		031 UNSALARIED		49,835		49,835	
SUBTOTAL FOR UNSALARIED				49,835		49,835	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161	
		047 OVERTIME		9,050		9,050	
SUBTOTAL FOR ADD GRS PAY				12,211		12,211	
SUBTOTAL FOR BUDGET CODE 2201			14	636,077	14	636,077	
BUDGET CODE: 7100 Health - Licensing							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,178,965	29	1,178,965			
		SUBTOTAL FOR F/T SALARIED	29	1,178,965	29	1,178,965			
03 UNSALARIED		031 UNSALARIED		302,355		302,355			
		SUBTOTAL FOR UNSALARIED		302,355		302,355			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		28,303		28,303			
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161			
		SUBTOTAL FOR BUDGET CODE 7100	29	1,544,481	29	1,544,481			
		TOTAL FOR LICENSE ISSUANCE	73	3,451,609	73	3,451,609			
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	832,693	19	1,019,312	2	186,619	
		SUBTOTAL FOR F/T SALARIED	17	832,693	19	1,019,312	2	186,619	
03 UNSALARIED		031 UNSALARIED		56,913		56,913			
		SUBTOTAL FOR UNSALARIED		56,913		56,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
		SUBTOTAL FOR ADD GRS PAY		17,179		17,179			
		SUBTOTAL FOR BUDGET CODE 2500	17	906,785	19	1,093,404	2	186,619	
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,328,928	29	1,328,928			
		SUBTOTAL FOR F/T SALARIED	29	1,328,928	29	1,328,928			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					59,066				59,066
SUBTOTAL FOR BUDGET CODE 2501				29	1,387,994	29			1,387,994
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,732,544	42	1,732,544			
SUBTOTAL FOR F/T SALARIED				42	1,732,544	42			1,732,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
SUBTOTAL FOR ADD GRS PAY					49,391				49,391
SUBTOTAL FOR BUDGET CODE 2502				42	1,781,935	42			1,781,935
BUDGET CODE: 2603 Gasoline Enforcement									
03 UNSALARIED		031 UNSALARIED		65,448		65,448			
SUBTOTAL FOR UNSALARIED					65,448				65,448
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362			
SUBTOTAL FOR FRINGE BENES					16,362				16,362
SUBTOTAL FOR BUDGET CODE 2603					81,810				81,810
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680		60,680			
SUBTOTAL FOR F/T SALARIED					60,680				60,680
03 UNSALARIED		031 UNSALARIED		2,557		2,557			
SUBTOTAL FOR UNSALARIED					2,557				2,557
SUBTOTAL FOR BUDGET CODE 2604					63,237				63,237
TOTAL FOR FINANCE+MANAGEMENT				88	4,221,761	90		2	4,408,380 186,619

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LICENSING/ENFORCEMENT			234	12,323,971	253	13,854,164	19	1,530,193

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	12,323,971	253	13,854,164	1,530,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	234	12,323,971	253	13,854,164	1,530,193

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,910,125		10,499,930	1,589,805
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,869,362		1,809,750	59,612-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,544,484		1,544,484	
TOTAL		12,323,971		13,854,164	1,530,193

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	115,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	5	340,172
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	2	160,573
1143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	61,158
1245	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	130,810
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	4	174,615
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	6	232,457
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	54,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	2	140,000
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	5	203,071
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	49,492-212,614	2	140,000
2121	ADMINISTRATIVE MANAGER	D 866	10025	49,492-212,614	1	35,841
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	8	464,322
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	7	273,034
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	3	222,585
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	11	667,258
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	81,455
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	10	445,334
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	29	1,201,034
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	8	440,321
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	11	622,798
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	5	324,493
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	15	932,932
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	14	585,167
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	4	144,454
2305	CASHIER	D 866	10605	35,285- 52,966	1	41,000
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	2	73,862
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	52,457
4128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	122,513
4139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	77,015
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	83,000
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,319
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	140,400
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	7	331,896
7132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	110,000
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	11	475,562
7293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	37,800
7305	CASHIER	D 866	10605	35,285- 52,966	1	37,169
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	6	281,341
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				200	10,213,892
-----						
	POSITION SCHEDULE FOR U/A 002				200	10,213,892
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				53	2,706,681
	TOTAL FOR U/A 002				253	12,920,573
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		339,000			340,000		1,000
		199	DATA PROCESSING SUPPLIES		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				340,000			340,000		
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		136,296					136,296-
		400	CONTRACTUAL SERVICES-GENERAL		1,990,390			2,241,392		251,002
		408	MAINTENANCE REPAIRS - GENERAL		550					550-
		415	PRINTING CONTRACTS		25,000			25,000		
		417	ADVERTISING		2,000			30,000		28,000
	SUBTOTAL FOR OTHR SER&CHR				2,154,236			2,296,392		142,156
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		94,879			100,000		5,121
		622	TEMPORARY SERVICES	1	167,277	1		20,000		147,277-
	SUBTOTAL FOR CNTRCTL SVCS				1	262,156	1	120,000		142,156-
	SUBTOTAL FOR BUDGET CODE 2900				1	2,756,392	1	2,756,392		
BUDGET CODE: 2901 CFED Treasury Pilot										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		417					417-
	SUBTOTAL FOR SUPPLYS&MATL				417					417-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,459					3,459-
	SUBTOTAL FOR OTHR SER&CHR				3,459					3,459-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,604					9,604-
	SUBTOTAL FOR CNTRCTL SVCS				9,604					9,604-
	SUBTOTAL FOR BUDGET CODE 2901				13,480					13,480-
BUDGET CODE: 2902 I/C MOU with HPD for FEC										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		57,591					57,591-
	SUBTOTAL FOR OTHR SER&CHR				57,591					57,591-
	SUBTOTAL FOR BUDGET CODE 2902				57,591					57,591-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,650		12,650-
			100 SUPPLIES + MATERIALS - GENERAL		21,496	60,222	38,726
			SUBTOTAL FOR SUPPLYS&MATL		34,146	60,222	26,076
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		173,166	129,428	43,738-
			SUBTOTAL FOR OTHR SER&CHR		173,166	129,428	43,738-
			SUBTOTAL FOR BUDGET CODE 3100		207,312	189,650	17,662-
BUDGET CODE: 7200 Accela Accenture Contract							
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		200,000-
			SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000-
			SUBTOTAL FOR BUDGET CODE 7200		200,000		200,000-
			TOTAL FOR	1	3,234,775	1	2,946,042
							288,733-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,032		32,032-
			SUBTOTAL FOR SUPPLYS&MATL		32,032		32,032-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		508,465		508,465-
			858001 42G DATA PROCESSING SERVICES		49,253	49,253	
			SUBTOTAL FOR OTHR SER&CHR		557,718	49,253	508,465-
			SUBTOTAL FOR BUDGET CODE 2803		589,750	49,253	540,497-
			TOTAL FOR COMPUTER SERVICES		589,750	49,253	540,497-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		164,603		81,981	82,622-
		117 POSTAGE				143,750	143,750
		199 DATA PROCESSING SUPPLIES		5,400			5,400-
		SUBTOTAL FOR SUPPLYS&MATL		170,003		225,731	55,728
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,290		19,290	
		SUBTOTAL FOR PROPTY&EQUIP		19,290		19,290	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,880		59,280	400
		408 MAINTENANCE REPAIRS - GENERAL		5,700			5,700-
		412 RENTALS OF MISC.EQUIP		1,700		42,000	40,300
		415 PRINTING CONTRACTS		35,000			35,000-
		427 DATA PROCESSING SERVICES		1,720		1,720	
		SUBTOTAL FOR OTHR SER&CHR		103,000		103,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,000			3,000-
		619 SECURITY SERVICES	1	80,000	1	27,272	52,728-
		622 TEMPORARY SERVICES		132,500			132,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	215,500	1	27,272	188,228-
		SUBTOTAL FOR BUDGET CODE 7100	2	507,793	1	375,293	132,500-
		TOTAL FOR LICENSE ISSUANCE	2	507,793	1	375,293	132,500-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2603 Gasoline Enforcement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,270		17,270	
		SUBTOTAL FOR SUPPLYS&MATL		17,270		17,270	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,175		10,000	2,825
		408 MAINTENANCE REPAIRS - GENERAL		2,825			2,825-
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2603		27,270		27,270	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR FINANCE+MANAGEMENT						27,270		27,270		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION										
BUDGET CODE: 2601 Finance										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,350					13,350-
		125001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572			
		100	SUPPLIES + MATERIALS - GENERAL		143,306		111,134			32,172-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029			2,029
		106	MOTOR VEHICLE FUEL		11,650		23,300			11,650
		117	POSTAGE		1,925		46,973			45,048
		199	DATA PROCESSING SUPPLIES		800					800-
		SUBTOTAL FOR SUPPLYS&MATL				216,603		229,008		12,405
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,937		79,113			20,176
			305 MOTOR VEHICLES		72,621					72,621-
			314 OFFICE FURITURE		20,000		20,000			
			337 BOOKS-OTHER		8,910		3,500			5,410-
		SUBTOTAL FOR PROPTY&EQUIP				160,468		102,613		57,855-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,302		320,302			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029			
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,375					6,375-
		836001	40X CONTRACTUAL SERVICES-GENERAL		14,645					14,645-
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		572,184		411,339			160,845-
		402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062			
		408	MAINTENANCE REPAIRS - GENERAL		4,200					4,200-
		412	RENTALS OF MISC.EQUIP		99,308		42,735			56,573-
		414	RENTALS - LAND BLDGS & STRUCTS		3,091,271		3,091,271			
		415	PRINTING CONTRACTS		60,000		6,000			54,000-
		856001	42C HEAT LIGHT & POWER		57,433		57,433			
		423	HEAT LIGHT & POWER		1		1			
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000			24,000
		453	OVERNIGHT TRVL EXP-GENERAL				10,000			10,000
		499	OTHER EXPENSES - GENERAL		6,900		6,000			900-
		SUBTOTAL FOR OTHR SER&CHR				4,286,710		4,023,172		263,538-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	38,530	1	47,000	8,470
		619 SECURITY SERVICES	1	43,032	1	32,157	10,875-
		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	89,822	4	87,417	2,405-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 2601	4	4,754,103	4	4,442,710	311,393-
BUDGET CODE: 2602 Intracity with Fire and DCA							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,614	1	1,614	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614	
		SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614	
BUDGET CODE: 2606 Consumer Initiatives Grant							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2606		50,000			50,000-
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS							
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,950			60,950-
		SUBTOTAL FOR PROPTY&EQUIP		60,950			60,950-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		14,050			14,050-
		SUBTOTAL FOR CNTRCTL SVCS		14,050			14,050-
		SUBTOTAL FOR BUDGET CODE 2607		75,000			75,000-
TOTAL FOR BUDGET AND ADMINISTRATION			5	4,880,717	5	4,444,324	436,393-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICE	8	9,240,305	7	7,842,182	1-	1,398,123-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	698,405	9,240,305	515,089	7,842,182	1,398,123-
FINANCIAL PLAN SAVINGS				1,057,447	1,057,447
APPROPRIATION		9,240,305		8,899,629	340,676-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,432,745		8,305,802	126,943-
OTHER CATEGORICAL		63,480			63,480-
CAPITAL FUNDS - I.F.A.					
STATE		309,582		216,920	92,662-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		434,498		376,907	57,591-
<b>TOTAL</b>		<b>9,240,305</b>		<b>8,899,629</b>	<b>340,676-</b>

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION									
BUDGET CODE: 4501 ADJUDICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,059,714	37	2,059,714			
SUBTOTAL FOR F/T SALARIED			37	2,059,714	37	2,059,714			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354			
		042 LONGEVITY DIFFERENTIAL		29,344		29,344			
		047 OVERTIME		18,419		18,419			
SUBTOTAL FOR ADD GRS PAY				49,117		49,117			
SUBTOTAL FOR BUDGET CODE 4501			37	2,158,831	37	2,158,831			
TOTAL FOR ADJUDICATION			37	2,158,831	37	2,158,831			
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 4127 COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	822,160	21	822,160			
SUBTOTAL FOR F/T SALARIED			21	822,160	21	822,160			
03 UNSALARIED		031 UNSALARIED		20,190		20,190			
SUBTOTAL FOR UNSALARIED				20,190		20,190			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228			
		047 OVERTIME		17,437		17,437			
SUBTOTAL FOR ADD GRS PAY				28,665		28,665			
SUBTOTAL FOR BUDGET CODE 4127			21	871,015	21	871,015			
TOTAL FOR BUDGET AND ADMINISTRATION			21	871,015	21	871,015			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			58	3,029,846	58	3,029,846	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,029,846	58	3,029,846	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,029,846	58	3,029,846	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,029,846	3,029,846	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,029,846	3,029,846	

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS  
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	43,615
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	122,000
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	62,000
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	57,780
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	2	78,500
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	2	87,338
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	65,000
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	2	80,000
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	4	158,000
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	4	151,153
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	6	489,818
4144	CLERICAL AIDE	D 866	10250	28,588- 34,624	1	47,000
4145	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	37,000
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	157,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	9	363,664
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	120,000
8143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	83,000
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,143
SUBTOTAL FOR OBJECT 001					45	2,362,277

POSITION SCHEDULE FOR U/A 004	45	2,362,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	682,436
TOTAL FOR U/A 004	58	3,044,713

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	362	20,927,703	388	23,257,896	2,330,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	362	20,927,703	388	23,257,896	2,330,193

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,513,857		19,903,662	2,389,805
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,869,362		1,809,750	59,612-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,544,484		1,544,484	
TOTAL		20,927,703		23,257,896	2,330,193
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	698,405	9,240,305	515,089	7,842,182	1,398,123-
FINANCIAL PLAN SAVINGS				1,057,447	1,057,447
APPROPRIATION		9,240,305		8,899,629	340,676-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,432,745		8,305,802	126,943-
OTHER CATEGORICAL		63,480			63,480-
CAPITAL FUNDS - I.F.A.					
STATE		309,582		216,920	92,662-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		434,498		376,907	57,591-
TOTAL		9,240,305		8,899,629	340,676-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	362	20,927,703	388	23,257,896	2,330,193
FINANCIAL PLAN SAVINGS					
APPROPRIATION	362	20,927,703	388	23,257,896	2,330,193
OTPS					
TOTALS FOR OPERATING BUDGET		9,240,305		7,842,182	1,398,123-
FINANCIAL PLAN SAVINGS				1,057,447	1,057,447
APPROPRIATION		9,240,305		8,899,629	340,676-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	362	30,168,008	388	31,100,078	932,070
FINANCIAL PLAN SAVINGS				1,057,447	1,057,447
APPROPRIATION	362	30,168,008	388	32,157,525	1,989,517
FUNDING					
CITY		25,946,602		28,209,464	2,262,862
OTHER CATEGORICAL		63,480			63,480-
CAPITAL FUNDS - I.F.A.					
STATE		2,178,944		2,026,670	152,274-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,978,982		1,921,391	57,591-
TOTAL FUNDING		30,168,008		32,157,525	1,989,517

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S004 ARRA Operation Gun Halt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,595					181,595-
SUBTOTAL FOR F/T SALARIED				181,595					181,595-
SUBTOTAL FOR BUDGET CODE S004				181,595					181,595-
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED				326,200		326,200			
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200			
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,896					1,896-
SUBTOTAL FOR F/T SALARIED				1,896					1,896-
SUBTOTAL FOR BUDGET CODE 3206				1,896					1,896-
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,295					26,295-
SUBTOTAL FOR F/T SALARIED				26,295					26,295-
SUBTOTAL FOR BUDGET CODE 4001				26,295					26,295-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,822					159,822-
SUBTOTAL FOR F/T SALARIED				159,822					159,822-
SUBTOTAL FOR BUDGET CODE 5601				159,822					159,822-
BUDGET CODE: 6000 BID RIGGING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,335					24,335-
SUBTOTAL FOR F/T SALARIED				24,335					24,335-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6000					24,335				24,335-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,879,552					2,879,552-
SUBTOTAL FOR F/T SALARIED					2,879,552				2,879,552-
SUBTOTAL FOR BUDGET CODE 6005					2,879,552				2,879,552-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,748					84,748-
SUBTOTAL FOR F/T SALARIED					84,748				84,748-
SUBTOTAL FOR BUDGET CODE 6600					84,748				84,748-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		419,045					419,045-
SUBTOTAL FOR F/T SALARIED					419,045				419,045-
SUBTOTAL FOR BUDGET CODE 8102					419,045				419,045-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,000					348,000-
SUBTOTAL FOR F/T SALARIED					348,000				348,000-
SUBTOTAL FOR BUDGET CODE 8104					348,000				348,000-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,809					14,809-
SUBTOTAL FOR F/T SALARIED					14,809				14,809-
SUBTOTAL FOR BUDGET CODE 8108					14,809				14,809-
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,639					26,639-
SUBTOTAL FOR F/T SALARIED					26,639				26,639-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8110				26,639			26,639-
TOTAL FOR				4,492,936		326,200	4,166,736-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,830,032	80	2,832,058	2,026
SUBTOTAL FOR F/T SALARIED			80	2,830,032	80	2,832,058	2,026
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	2,884,203	80	2,886,229	2,026
TOTAL FOR EXECUTIVE MANAGEMENT			80	2,884,203	80	2,886,229	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	35,111,373	341	35,111,373	
SUBTOTAL FOR F/T SALARIED			341	35,111,373	341	35,111,373	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				47,500		47,500	
SUBTOTAL FOR BUDGET CODE 0201			341	35,158,873	341	35,158,873	
3704							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000			238,000-
		SUBTOTAL FOR F/T SALARIED		238,000			238,000-
		SUBTOTAL FOR BUDGET CODE 0207		238,000			238,000-
		TOTAL FOR LEGAL SERVICES	341	35,396,873	341	35,158,873	238,000-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	30,860,160	364	30,864,100	3,940
		SUBTOTAL FOR F/T SALARIED	364	30,860,160	364	30,864,100	3,940
03 UNSALARIED		031 UNSALARIED		582,166		582,166	
		SUBTOTAL FOR UNSALARIED		582,166		582,166	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		84,000		84,000	
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		89,411		89,411	
		SUBTOTAL FOR BUDGET CODE 0301	364	31,711,456	364	31,715,396	3,940

3705

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMINISTRATIVE SERVICES			364	31,711,456	364	31,715,396	3,940
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342	
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21	1,264,342	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,164		4,164	
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506	
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,019,412	54	3,019,412	
SUBTOTAL FOR F/T SALARIED			54	3,019,412	54	3,019,412	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
SUBTOTAL FOR FRINGE BENES				56,000		56,000	
SUBTOTAL FOR BUDGET CODE 0501			54	3,174,814	54	3,174,814	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INVESTIGATIVE SERVICES			54	3,174,814	54	3,174,814		
RESPONSIBILITY CENTER: 0008 CONVERSION NAME								
BUDGET CODE: 8000 DTAP								
01 F/T SALARIED 001 FULL YEAR POSITIONS				80,249				80,249-
SUBTOTAL FOR F/T SALARIED				80,249				80,249-
SUBTOTAL FOR BUDGET CODE 8000				80,249				80,249-
TOTAL FOR CONVERSION NAME				80,249				80,249-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			115	2,694,000	115	2,852,868		158,868
SUBTOTAL FOR F/T SALARIED			115	2,694,000	115	2,852,868		158,868
SUBTOTAL FOR BUDGET CODE 3201			115	2,694,000	115	2,852,868		158,868
TOTAL FOR CAREER CRIMINAL			115	2,694,000	115	2,852,868		158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				56,349		57,880		1,531
SUBTOTAL FOR F/T SALARIED				56,349		57,880		1,531
SUBTOTAL FOR BUDGET CODE 3401				56,349		57,880		1,531
TOTAL FOR VICTIM WITNESS PROGRAM				56,349		57,880		1,531

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,250			44,250-
		SUBTOTAL FOR F/T SALARIED		44,250			44,250-
		SUBTOTAL FOR BUDGET CODE 8300		44,250			44,250-
		TOTAL FOR CONVERSION NAME		44,250			44,250-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,624			4,624-
		SUBTOTAL FOR F/T SALARIED		4,624			4,624-
		SUBTOTAL FOR BUDGET CODE 6100		4,624			4,624-
		TOTAL FOR CONVERSION NAME		4,624			4,624-
TOTAL FOR PERSONAL SERVICES			975	81,808,260	975	77,440,766	4,367,494-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	81,808,260	975	77,440,766	4,367,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	975	81,808,260	975	77,440,766	4,367,494-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,507,329		73,511,269	3,940
OTHER CATEGORICAL		52,934			52,934-
CAPITAL FUNDS - I.F.A.					
STATE		6,186,470		2,862,868	3,323,602-
FEDERAL - C.D.					
FEDERAL - OTHER		1,052,778		57,880	994,898-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		81,808,260		77,440,766	4,367,494-

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	95,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	466	44,199,000
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	46,529
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	390,069
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	91,002
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 63,024	6	300,990
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	380,430
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	661,978
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	126,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	7	302,228
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	97,014
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	12	636,882
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	3	153,022
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	6	314,600
1513	REPORTER/STENOGRAPHER	D 901	10212	39,449- 70,821	2	143,675
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	39,449- 70,821	19	1,250,409
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	357	14,553,552
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	51	1,715,256
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	35,472- 58,392	6	303,310
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	1	67,471
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	311,500
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	35	4,243,588
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	111	7,890,639
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	249,998
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	8	455,266
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	16	1,641,715
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	1	148,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	10	773,368
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	41	2,642,565
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	13	646,671
1556	ADMINISTRATIVE INVESTIGAT	D 901	10020	49,492-212,614	2	194,000
1557	SPECIAL OFFICER	D 901	70810	34,194- 42,332	4	138,065
1570	PHOTOGRAGHER	D 901	90610	42,396- 51,915	2	109,482
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	115,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	40	4,780,000
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 65,886	1	67,846

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	1	109,000
1915	PAINTER	D 901	91830	63,945- 73,080	2	127,890
1916	CITY LABORER	D 901	90702	68,361- 68,361	6	425,826
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	89,523
1919	CARPENTER	D 901	92005	76,204- 87,090	2	152,408
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	65,458- 65,459	2	130,917
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	2	109,000
SUBTOTAL FOR OBJECT 001					1,279	91,909,241

POSITION SCHEDULE FOR U/A 001	1,279	91,909,241
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-304	-21,845,512
TOTAL FOR U/A 001	975	70,063,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	51,979					51,979-
		SUBTOTAL FOR PROPTY&EQUIP			51,979					51,979-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	18,040					18,040-
			499	OTHER EXPENSES - GENERAL	857,734					857,734-
		SUBTOTAL FOR OTHR SER&CHR			875,774					875,774-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	11,475					11,475-
			686	PROF SERV OTHER	100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS			111,475					111,475-
		SUBTOTAL FOR BUDGET CODE E002			1,039,228					1,039,228-
BUDGET CODE: S004 ARRA Operation Gun Halt										
40		OTHR SER&CHR	460	SPECIAL EXPENSE	4,500					4,500-
		SUBTOTAL FOR OTHR SER&CHR			4,500					4,500-
		SUBTOTAL FOR BUDGET CODE S004			4,500					4,500-
BUDGET CODE: 1000 Truancy Prevention Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	30,561			114,542		83,981
			110	FOOD & FORAGE SUPPLIES	882					882-
			117	POSTAGE	9					9-
			170	CLEANING SUPPLIES	48					48-
			199	DATA PROCESSING SUPPLIES	21					21-
		SUBTOTAL FOR SUPPLYS&MATL			31,521			114,542		83,021
30		PROPTY&EQUIP	314	OFFICE FURITURE	15,000					15,000-
			315	OFFICE EQUIPMENT	112					112-
		SUBTOTAL FOR PROPTY&EQUIP			15,112					15,112-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	3,800					3,800-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,000					3,000-
			460	SPECIAL EXPENSE	61,109					61,109-
			499	OTHER EXPENSES - GENERAL	5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			72,909					72,909-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				119,542		114,542	5,000-
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		153,934		153,934	
SUBTOTAL FOR OTHR SER&CHR				153,934		153,934	
SUBTOTAL FOR BUDGET CODE 3209				153,934		153,934	
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,186			4,186-
SUBTOTAL FOR SUPPLYS&MATL				4,186			4,186-
60 CNTRCTL SVCS		686 PROF SERV OTHER		27,905			27,905-
SUBTOTAL FOR CNTRCTL SVCS				27,905			27,905-
SUBTOTAL FOR BUDGET CODE 4002				32,091			32,091-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		47,500			47,500-
SUBTOTAL FOR OTHR SER&CHR				47,500			47,500-
SUBTOTAL FOR BUDGET CODE 5601				47,500			47,500-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203,325			203,325-
SUBTOTAL FOR OTHR SER&CHR				203,325			203,325-
60 CNTRCTL SVCS		686 PROF SERV OTHER		476,858			476,858-
SUBTOTAL FOR CNTRCTL SVCS				476,858			476,858-
SUBTOTAL FOR BUDGET CODE 6005				680,183			680,183-
BUDGET CODE: 6600 MOTOR VEHICLE II							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2			2-
SUBTOTAL FOR OTHR SER&CHR				2			2-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6600				2					2-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,763					1,763-
		199 DATA PROCESSING SUPPLIES		4,500					4,500-
SUBTOTAL FOR SUPPLYS&MATL					6,263				6,263-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,345					4,345-
SUBTOTAL FOR OTHR SER&CHR					4,345				4,345-
SUBTOTAL FOR BUDGET CODE 8108					10,608				10,608-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,796					6,796-
SUBTOTAL FOR CNTRCTL SVCS					6,796				6,796-
SUBTOTAL FOR BUDGET CODE 8401					6,796				6,796-
TOTAL FOR					2,094,384			268,476	1,825,908-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
		10X SUPPLIES + MATERIALS - GENERAL		125,850		85,850			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		239,654		113,075			126,579-
		101 PRINTING SUPPLIES		30,000		88,000			58,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000					6,000-
		110 FOOD & FORAGE SUPPLIES		28,000					28,000-
		117 POSTAGE		208,000		93,000			115,000-
		169 MAINTENANCE SUPPLIES		85,000		95,000			10,000
		170 CLEANING SUPPLIES		44,000		35,000			9,000-
		199 DATA PROCESSING SUPPLIES		37,799		22,799			15,000-
SUBTOTAL FOR SUPPLYS&MATL					805,139		533,560		271,579-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		37,000		81,000		44,000
		302	TELECOMMUNICATIONS EQUIPMENT		35,000		100,000		65,000
		314	OFFICE FURITURE		60,000		60,000		
		315	OFFICE EQUIPMENT		89,498		44,498		45,000-
		332	PURCH DATA PROCESSING EQUIPT		55,000		150,000		95,000
		337	BOOKS-OTHER		41,746		31,746		10,000-
		338	LIBRARY BOOKS		125,000		60,000		65,000-
			SUBTOTAL FOR PROPTY&EQUIP		443,244		527,244		84,000
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		70,633		15,633		55,000-
		402	TELEPHONE & OTHER COMMUNICATNS		127,122		127,122		
		403	OFFICE SERVICES		83,187		53,187		30,000-
		412	RENTALS OF MISC.EQUIP		9,356		14,356		5,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,866,732		2,021,736		155,004
		417	ADVERTISING		15,152		32,152		17,000
	856001	42C	HEAT LIGHT & POWER		1,543,890		1,543,890		
		431	LEASING OF MISC EQUIP		151,278		1,000		150,278-
		451	NON OVERNIGHT TRVL EXP-GENERAL		117,501		59,501		58,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,501		11,501		
		453	OVERNIGHT TRVL EXP-GENERAL		94,501		99,501		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		90,501		45,501		45,000-
		460	SPECIAL EXPENSE		163,127		302,005		138,878
		465	OBLIGATORY COUNTY EXPENSES		196,996		419,996		223,000
			SUBTOTAL FOR OTHR SER&CHR		4,569,819		4,775,423		205,604
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	99,000	1	14,000		85,000-
		602	TELECOMMUNICATIONS MAINT	1	162,802	1	177,802		15,000
		608	MAINT & REP GENERAL	1	74,610	1	79,610		5,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	83,000	1	133,000		50,000
		613	DATA PROCESSING EQUIPMENT	1	82,622	1	138,000		55,378
		615	PRINTING CONTRACTS	1	66,000	1	146,000		80,000
		622	TEMPORARY SERVICES	1	90,000	1	30,000		60,000-
		624	CLEANING SERVICES	1	27,000	1	20,000		7,000-
		686	PROF SERV OTHER	1	149,791	1	147,083		2,708-
			SUBTOTAL FOR CNTRCTL SVCS	9	834,825	9	885,495		50,670
			SUBTOTAL FOR BUDGET CODE 0101	9	6,653,027	9	6,721,722		68,695

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			9	6,653,027	9	6,721,722	68,695
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,875		101,450	575
		SUBTOTAL FOR SUPPLYS&MATL		100,875		101,450	575
		SUBTOTAL FOR BUDGET CODE 0201		100,875		101,450	575
BUDGET CODE: 0207 STOP DWI							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,400			1,400-
		SUBTOTAL FOR SUPPLYS&MATL		1,400			1,400-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		12,000			12,000-
		337 BOOKS-OTHER		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			18,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		900			900-
		SUBTOTAL FOR CNTRCTL SVCS		900			900-
		SUBTOTAL FOR BUDGET CODE 0207		35,300			35,300-
		TOTAL FOR LEGAL SERVICES		136,175		101,450	34,725-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,561			7,561-
		SUBTOTAL FOR SUPPLYS&MATL		7,561			7,561-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		45,417			45,417-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		465 OBLIGATORY COUNTY EXPENSES		16,000				16,000-	
		SUBTOTAL FOR OTHR SER&CHR		61,417				61,417-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		292				292-	
		SUBTOTAL FOR CNTRCTL SVCS		292				292-	
		SUBTOTAL FOR BUDGET CODE 0301		69,270				69,270-	
		TOTAL FOR ADMINISTRATIVE SERVICES		69,270				69,270-	
RESPONSIBILITY CENTER: 0008 CONVERSION NAME									
BUDGET CODE: 8000 DTAP									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,612				1,612-	
		SUBTOTAL FOR OTHR SER&CHR		1,612				1,612-	
		SUBTOTAL FOR BUDGET CODE 8000		1,612				1,612-	
		TOTAL FOR CONVERSION NAME		1,612				1,612-	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643	
		SUBTOTAL FOR SUPPLYS&MATL				179,643		179,643	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000	
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000	
		460 SPECIAL EXPENSE				50,000		50,000	
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR				300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 3201				479,643		479,643	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR CAREER CRIMINAL						479,643			479,643
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		85,000					85,000-
		101 PRINTING SUPPLIES		165,000					165,000-
		106 MOTOR VEHICLE FUEL		275,000					275,000-
		117 POSTAGE		300,000					300,000-
		199 DATA PROCESSING SUPPLIES		80,000					80,000-
		SUBTOTAL FOR SUPPLYS&MATL		905,000					905,000-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		444,000					444,000-
		314 OFFICE FURITURE		350,000					350,000-
		338 LIBRARY BOOKS		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		804,000					804,000-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		750,000					750,000-
		403 OFFICE SERVICES		30,000					30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000					100,000-
		453 OVERNIGHT TRVL EXP-GENERAL		200,000					200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
		460 SPECIAL EXPENSE		300,000					300,000-
		465 OBLIGATORY COUNTY EXPENSES		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		1,495,000					1,495,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		400,000					400,000-
		613 DATA PROCESSING EQUIPMENT		400,000					400,000-
		615 PRINTING CONTRACTS		20,000					20,000-
		622 TEMPORARY SERVICES		20,000					20,000-
		686 PROF SERV OTHER		350,000					350,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,190,000					1,190,000-
SUBTOTAL FOR BUDGET CODE 9500				4,394,000					4,394,000-
TOTAL FOR CONVERSION NAME				4,394,000					4,394,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	13,348,468	9	7,571,291	5,777,177-



DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,698,918	13,348,468	1,658,918	7,571,291	5,777,177-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,348,468		7,571,291	5,777,177-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,841,839		6,836,839	5,000-
OTHER CATEGORICAL		4,426,091			4,426,091-
CAPITAL FUNDS - I.F.A.					
STATE		771,393		479,643	291,750-
FEDERAL - C.D.					
FEDERAL - OTHER		1,054,336			1,054,336-
INTRA-CITY SALES		254,809		254,809	
TOTAL		13,348,468		7,571,291	5,777,177-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	975	81,808,260	975	77,440,766	4,367,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	975	81,808,260	975	77,440,766	4,367,494-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		73,507,329		73,511,269	3,940
OTHER CATEGORICAL		52,934			52,934-
CAPITAL FUNDS - I.F.A.					
STATE		6,186,470		2,862,868	3,323,602-
FEDERAL - C.D.					
FEDERAL - OTHER		1,052,778		57,880	994,898-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		81,808,260		77,440,766	4,367,494-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,698,918	13,348,468	1,658,918	7,571,291	5,777,177-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,348,468		7,571,291	5,777,177-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,841,839		6,836,839	5,000-
OTHER CATEGORICAL		4,426,091			4,426,091-
CAPITAL FUNDS - I.F.A.					
STATE		771,393		479,643	291,750-
FEDERAL - C.D.					
FEDERAL - OTHER		1,054,336			1,054,336-
INTRA-CITY SALES		254,809		254,809	
TOTAL		13,348,468		7,571,291	5,777,177-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	975	81,808,260	975	77,440,766	4,367,494-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	975	81,808,260	975	77,440,766	4,367,494-
OTPS					
TOTALS FOR OPERATING BUDGET		13,348,468		7,571,291	5,777,177-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,348,468		7,571,291	5,777,177-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	975	95,156,728	975	85,012,057	10,144,671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	975	95,156,728	975	85,012,057	10,144,671-
FUNDING					
CITY		80,349,168		80,348,108	1,060-
OTHER CATEGORICAL		4,479,025			4,479,025-
CAPITAL FUNDS - I.F.A.					
STATE		6,957,863		3,342,511	3,615,352-
FEDERAL - C.D.					
FEDERAL - OTHER		2,107,114		57,880	2,049,234-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		95,156,728		85,012,057	10,144,671-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0356 FEDERAL ASSET FORFEITURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000					500,000-
SUBTOTAL FOR F/T SALARIED				500,000					500,000-
SUBTOTAL FOR BUDGET CODE 0356				500,000					500,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,902					189,902-
SUBTOTAL FOR F/T SALARIED				189,902					189,902-
SUBTOTAL FOR BUDGET CODE 0386				189,902					189,902-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,024					21,024-
SUBTOTAL FOR F/T SALARIED				21,024					21,024-
SUBTOTAL FOR BUDGET CODE 0388				21,024					21,024-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		452,667					452,667-
SUBTOTAL FOR F/T SALARIED				452,667					452,667-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					452,667				452,667-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		363,776		8,379			355,397-
SUBTOTAL FOR F/T SALARIED					363,776		8,379		355,397-
SUBTOTAL FOR BUDGET CODE 0404					363,776		8,379		355,397-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,577					97,577-
SUBTOTAL FOR F/T SALARIED					97,577				97,577-
SUBTOTAL FOR BUDGET CODE 0426					97,577				97,577-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,378					67,378-
SUBTOTAL FOR F/T SALARIED					67,378				67,378-
SUBTOTAL FOR BUDGET CODE 0432					67,378				67,378-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,874					14,874-
SUBTOTAL FOR F/T SALARIED					14,874				14,874-
SUBTOTAL FOR BUDGET CODE 0440					14,874				14,874-
TOTAL FOR					1,722,206		23,387		1,698,819-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	46,923,711	667	46,926,766			3,055
SUBTOTAL FOR F/T SALARIED				667	46,923,711	667	46,926,766		3,055

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,584		17,584			
		SUBTOTAL FOR UNSALARIED		17,584		17,584			
04 ADD GRS PAY		X47 PY OVERTIME		180		180			
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657			
		042 LONGEVITY DIFFERENTIAL		48,832		48,832			
		043 SHIFT DIFFERENTIAL		2,050		2,050			
		045 HOLIDAY PAY		2,093		2,093			
		046 TERMINAL LEAVE		13,779		13,779			
		047 OVERTIME		212,596		212,596			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		281,188		281,188			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000			
		081 ANNUITY CONTRIBUTIONS		1,642		1,642			
		SUBTOTAL FOR FRINGE BENES		37,642		37,642			
		SUBTOTAL FOR BUDGET CODE 0101	667	47,260,125	667	47,263,180			3,055
		TOTAL FOR EXECUTIVE MANAGEMENT	667	47,260,125	667	47,263,180			3,055
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,776	14	2,027,776			
		SUBTOTAL FOR F/T SALARIED	14	2,027,776	14	2,027,776			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,045,778	14	2,045,778			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	214,956	10	214,956			
SUBTOTAL FOR F/T SALARIED			10	214,956	10	214,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0316			10	215,070	10	215,070			
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,500					54,500-
SUBTOTAL FOR F/T SALARIED				54,500					54,500-
SUBTOTAL FOR BUDGET CODE 0320				54,500					54,500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,164					212,164-
SUBTOTAL FOR F/T SALARIED				212,164					212,164-
SUBTOTAL FOR BUDGET CODE 0322				212,164					212,164-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,527		15,885			138,642-
SUBTOTAL FOR F/T SALARIED				154,527		15,885			138,642-
SUBTOTAL FOR BUDGET CODE 0326				154,527		15,885			138,642-
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			



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0330				19,005		19,005	
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,500			254,500-
SUBTOTAL FOR F/T SALARIED				254,500			254,500-
SUBTOTAL FOR BUDGET CODE 0340				254,500			254,500-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,924			45,924-
SUBTOTAL FOR F/T SALARIED				45,924			45,924-
SUBTOTAL FOR BUDGET CODE 0366				45,924			45,924-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,297		9,534	96,763-
SUBTOTAL FOR F/T SALARIED				106,297		9,534	96,763-
SUBTOTAL FOR BUDGET CODE 0374				106,297		9,534	96,763-
TOTAL FOR INVESTIGATIONS			24	3,114,516	24	2,312,023	802,493-
TOTAL FOR PERSONAL SERVICES			691	52,096,847	691	49,598,590	2,498,257-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	52,096,847	691	49,598,590	2,498,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	52,096,847	691	49,598,590	2,498,257-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,479,218		46,482,273	3,055
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,100,675		2,243,209	857,466-
FEDERAL - C.D.					
FEDERAL - OTHER		1,143,846			1,143,846-
INTRA-CITY SALES		873,108		873,108	
<b>TOTAL</b>		<b>52,096,847</b>		<b>49,598,590</b>	<b>2,498,257-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	21	2,578,250
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	11	953,550
0440	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	105,100
0455	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	2	127,100
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	6	327,269
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	343	24,906,650
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	362,700
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	185,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	130,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	316,200
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	122,000
1115	PRIVATE SECRETARY	D 902	10202	49,492-136,198	1	90,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	90,000
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	2	185,300
1121	ADMINISTRATIVE STAFF ANAL	D 902	1002A	56,937- 88,649	1	78,580
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	2	157,637
1124	ADM MANAGER-NON-MGRL FROM	D 902	1002C	53,373-119,841	7	465,084
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	79,462-125,864	1	107,184
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	67,141-125,864	1	107,266
1135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	135,000
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	49,492-212,614	1	110,000
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	114,800
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	11	661,624
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	3	221,150
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	6	268,812
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	2	84,664
1181	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	2	161,845
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	13	723,724
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	14	688,278
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	35,472- 58,392	2	98,837
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	5	332,148
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	8	410,858
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	87	3,429,248
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	61	1,596,770
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	16	628,239
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	12	661,765
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	87	2,710,548

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	32	1,278,011
1255	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	44,327
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	28,588- 52,966	2	82,280
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	65,800
2333	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	34,611
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	237,000
3181	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
3244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	31,534
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	283,700
3855	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	49,000
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	75,000
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	4	155,272
5608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	11	623,500
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	301,070
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	1	70,810
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	118,700
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	195,000
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	1	37,169
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	64,250
9582	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	50,920
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	4	226,520
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	299,350
SUBTOTAL FOR OBJECT 001					827	49,276,467

POSITION SCHEDULE FOR U/A 001					827	49,276,467
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-136	-8,103,506
TOTAL FOR U/A 001					691	41,172,961

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,800					1,800-
				SUBTOTAL FOR OTHR SER&CHR	1,800					1,800-
				SUBTOTAL FOR BUDGET CODE 0386	1,800					1,800-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,583					1,583-
				SUBTOTAL FOR SUPPLYS&MATL	1,583					1,583-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,799					2,799-
				SUBTOTAL FOR OTHR SER&CHR	2,799					2,799-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	106,290				1-	106,290-
				SUBTOTAL FOR CNTRCTL SVCS	106,290				1-	106,290-
				SUBTOTAL FOR BUDGET CODE 0388	110,672				1-	110,672-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	6,934					6,934-
				SUBTOTAL FOR OTHR SER&CHR	6,934					6,934-
				SUBTOTAL FOR BUDGET CODE 0402	6,934					6,934-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,287					2,287-
		337	BOOKS-OTHER		912					912-
				SUBTOTAL FOR PROPTY&EQUIP	3,199					3,199-
				SUBTOTAL FOR BUDGET CODE 0404	3,199					3,199-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,191					2,191-
				SUBTOTAL FOR SUPPLYS&MATL	2,191					2,191-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451							
			453							
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 0426								
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT							
		SUBTOTAL FOR PROPTY&EQUIP								
40	OTHR	SER&CHR	453							
			460							
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 0432								
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE										
40	OTHR	SER&CHR	465							
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 0434								
BUDGET CODE: 1000 Family Justice Center										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							
		117	POSTAGE							
		SUBTOTAL FOR SUPPLYS&MATL								
40	OTHR	SER&CHR	412							
			451							
			465							
		SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	612							
		SUBTOTAL FOR CNTRCTL SVCS								

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				62,330		62,330		
TOTAL FOR			1	277,505		62,330	1-	215,175-
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		192,369		101,328	91,041-
			106 MOTOR VEHICLE FUEL		27,349		27,349	
			117 POSTAGE		45,000		45,000	
SUBTOTAL FOR SUPPLYS&MATL				343,319		252,278		91,041-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,041	6,041
			315 OFFICE EQUIPMENT		10,000		10,000	
			337 BOOKS-OTHER		161,431		101,431	60,000-
			338 LIBRARY BOOKS		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				191,431		137,472		53,959-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
			400 CONTRACTUAL SERVICES-GENERAL		48,826		18,826	30,000-
			402 TELEPHONE & OTHER COMMUNICATNS		97,136		97,136	
			403 OFFICE SERVICES				10,000	10,000
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
			412 RENTALS OF MISC.EQUIP		151,979		164,979	13,000
			414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082	
	856001	42C	HEAT LIGHT & POWER		659,382		659,382	
			451 NON OVERNIGHT TRVL EXP-GENERAL		47,887		27,887	20,000-
			453 OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
			460 SPECIAL EXPENSE		187,545		130,770	56,775-
			465 OBLIGATORY COUNTY EXPENSES		243,282		245,782	2,500
			499 OTHER EXPENSES - GENERAL				266,775	266,775
SUBTOTAL FOR OTHR SER&CHR				1,657,647		1,828,147		170,500
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	5,000			1- 5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	48,000	3	45,000	3,000-
			613 DATA PROCESSING EQUIPMENT	1	302,000	1	262,000	40,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,500			1- 2,500-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	67,000	1	67,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	424,500	5	374,000	2-	50,500-
		SUBTOTAL FOR BUDGET CODE 0101	7	2,616,897	5	2,591,897	2-	25,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	7	2,616,897	5	2,591,897	2-	25,000-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,500	700		800-
			460	SPECIAL EXPENSE	100	100		
		SUBTOTAL FOR OTHR SER&CHR			1,600	800		800-
		SUBTOTAL FOR BUDGET CODE 0316			1,600	800		800-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	500			500-
		SUBTOTAL FOR OTHR SER&CHR			500			500-
		SUBTOTAL FOR BUDGET CODE 0320			500			500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	9,114			9,114-
		SUBTOTAL FOR SUPPLYS&MATL			9,114			9,114-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	260			260-
			332	PURCH DATA PROCESSING EQUIPT	5,000			5,000-
			337	BOOKS-OTHER	10,215			10,215-
		SUBTOTAL FOR PROPTY&EQUIP			15,475			15,475-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,777			1,777-
			451	NON OVERNIGHT TRVL EXP-GENERAL	101,452			101,452-
			453	OVERNIGHT TRVL EXP-GENERAL	29,015			29,015-
			465	OBLIGATORY COUNTY EXPENSES	500			500-
		SUBTOTAL FOR OTHR SER&CHR			132,744			132,744-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		408			408-
	671 TRAINING PRGM CITY EMPLOYEES		46,921			46,921-
	SUBTOTAL FOR CNTRCTL SVCS		47,329			47,329-
	SUBTOTAL FOR BUDGET CODE 0322		204,662			204,662-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		567			567-
	SUBTOTAL FOR OTHR SER&CHR		567			567-
	SUBTOTAL FOR BUDGET CODE 0326		567			567-
	TOTAL FOR INVESTIGATIONS		207,329		800	206,529-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	8	3,101,731	5	2,655,027	3- 446,704-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795,511	3,101,731	795,511	2,655,027	446,704-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,101,731		2,655,027	446,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,598,416		2,573,416	25,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		210,528		800	209,728-
FEDERAL - C.D.					
FEDERAL - OTHER		211,976			211,976-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,101,731		2,655,027	446,704-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	52,096,847	691	49,598,590	2,498,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	52,096,847	691	49,598,590	2,498,257-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,479,218		46,482,273	3,055
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,100,675		2,243,209	857,466-
FEDERAL - C.D.					
FEDERAL - OTHER		1,143,846			1,143,846-
INTRA-CITY SALES		873,108		873,108	
TOTAL		52,096,847		49,598,590	2,498,257-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795,511	3,101,731	795,511	2,655,027	446,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,101,731		2,655,027	446,704-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,598,416		2,573,416	25,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		210,528		800	209,728-
FEDERAL - C.D.					
FEDERAL - OTHER		211,976			211,976-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,101,731		2,655,027	446,704-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	52,096,847	691	49,598,590	2,498,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	52,096,847	691	49,598,590	2,498,257-
OTPS					
TOTALS FOR OPERATING BUDGET		3,101,731		2,655,027	446,704-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,101,731		2,655,027	446,704-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	55,198,578	691	52,253,617	2,944,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	55,198,578	691	52,253,617	2,944,961-
FUNDING					
CITY		49,077,634		49,055,689	21,945-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,311,203		2,244,009	1,067,194-
FEDERAL - C.D.					
FEDERAL - OTHER		1,355,822			1,355,822-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		55,198,578		52,253,617	2,944,961-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,157				34,157-	
SUBTOTAL FOR F/T SALARIED				34,157				34,157-	
SUBTOTAL FOR BUDGET CODE 0507				34,157				34,157-	
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		118,485				118,485-	
SUBTOTAL FOR F/T SALARIED				118,485				118,485-	
SUBTOTAL FOR BUDGET CODE 0512				118,485				118,485-	
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,976		9,976		360,000-	
SUBTOTAL FOR F/T SALARIED				369,976		9,976		360,000-	
SUBTOTAL FOR BUDGET CODE 0793				369,976		9,976		360,000-	
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,414,979		46,661		1,368,318-	
SUBTOTAL FOR F/T SALARIED				1,414,979		46,661		1,368,318-	
SUBTOTAL FOR BUDGET CODE 0808				1,414,979		46,661		1,368,318-	
TOTAL FOR				1,937,597		56,637		1,880,960-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	822	61,947,847	822	62,492,803		544,956	
SUBTOTAL FOR F/T SALARIED				822	61,947,847	822	62,492,803	544,956	
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043			

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					792,043		792,043		
03	UNSALARIED	031 UNSALARIED		75,930		75,930			
SUBTOTAL FOR UNSALARIED					75,930		75,930		
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,246		3,246			
		042 LONGEVITY DIFFERENTIAL		107,228		107,228			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		045 HOLIDAY PAY		43,270		43,270			
		046 TERMINAL LEAVE		4,328		4,328			
		047 OVERTIME		180,651		180,651			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000			
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850			
		061 SUPPER MONEY		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY					387,207		387,207		
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000			
		081 ANNUITY CONTRIBUTIONS		5,385		5,385			
SUBTOTAL FOR FRINGE BENES					57,385		57,385		
SUBTOTAL FOR BUDGET CODE 0101				822	63,260,412	822	63,805,368		544,956
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
01	F/T SALARIED	001 FULL YEAR POSITIONS		5,526					5,526-
SUBTOTAL FOR F/T SALARIED					5,526				5,526-
SUBTOTAL FOR BUDGET CODE 0303					5,526				5,526-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01	F/T SALARIED	001 FULL YEAR POSITIONS	66	2,318,272	66	2,900,106			581,834
SUBTOTAL FOR F/T SALARIED				66	2,318,272	66	2,900,106		581,834
02	OTH SALARIED	021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED					148,320		148,320		
SUBTOTAL FOR BUDGET CODE 0307				66	2,466,592	66	3,048,426		581,834

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0343 COLD CASE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,633					5,633-
		SUBTOTAL FOR F/T SALARIED		5,633					5,633-
		SUBTOTAL FOR BUDGET CODE 0343		5,633					5,633-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,066	3	52,922			223,144-
		SUBTOTAL FOR F/T SALARIED	3	276,066	3	52,922			223,144-
		SUBTOTAL FOR BUDGET CODE 0352	3	276,066	3	52,922			223,144-
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,396					12,396-
		SUBTOTAL FOR F/T SALARIED		12,396					12,396-
		SUBTOTAL FOR BUDGET CODE 0353		12,396					12,396-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		445,935		34,900			411,035-
		SUBTOTAL FOR F/T SALARIED		445,935		34,900			411,035-
		SUBTOTAL FOR BUDGET CODE 0401		445,935		34,900			411,035-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,678		4,678			273,000-
		SUBTOTAL FOR F/T SALARIED		277,678		4,678			273,000-
		SUBTOTAL FOR BUDGET CODE 0501		277,678		4,678			273,000-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000					165,000-
		SUBTOTAL FOR F/T SALARIED		165,000					165,000-
		SUBTOTAL FOR BUDGET CODE 0503		165,000					165,000-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,238		18,346	170,892-
		SUBTOTAL FOR F/T SALARIED		189,238		18,346	170,892-
		SUBTOTAL FOR BUDGET CODE 0506		189,238		18,346	170,892-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,500			68,500-
		SUBTOTAL FOR F/T SALARIED		68,500			68,500-
		SUBTOTAL FOR BUDGET CODE 0524		68,500			68,500-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,296			20,296-
		SUBTOTAL FOR F/T SALARIED		20,296			20,296-
		SUBTOTAL FOR BUDGET CODE 0553		20,296			20,296-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,506			30,506-
		SUBTOTAL FOR F/T SALARIED		30,506			30,506-
		SUBTOTAL FOR BUDGET CODE 0602		30,506			30,506-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818	
		SUBTOTAL FOR F/T SALARIED		7,818		7,818	
		SUBTOTAL FOR BUDGET CODE 0606		7,818		7,818	
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,000			350,000-
		SUBTOTAL FOR F/T SALARIED		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 0609		350,000			350,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,758			24,758-
		SUBTOTAL FOR F/T SALARIED		24,758			24,758-
		SUBTOTAL FOR BUDGET CODE 0610		24,758			24,758-
BUDGET CODE: 0613 ELDER ABUSE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,000			12,000-
		SUBTOTAL FOR F/T SALARIED		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 0613		12,000			12,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		416,476			416,476-
		SUBTOTAL FOR F/T SALARIED		416,476			416,476-
		SUBTOTAL FOR BUDGET CODE 0615		416,476			416,476-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,426			20,426-
		SUBTOTAL FOR F/T SALARIED		20,426			20,426-
		SUBTOTAL FOR BUDGET CODE 0706		20,426			20,426-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	
		SUBTOTAL FOR BUDGET CODE 0901		23		23	
TOTAL FOR EXECUTIVE & MANAGERIAL			891	68,055,279	891	66,972,481	1,082,798-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		891	69,992,876	891	67,029,118	2,963,758-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	69,992,876	891	67,029,118	2,963,758-
FINANCIAL PLAN SAVINGS		715,278			715,278-
APPROPRIATION	891	70,708,154	891	67,029,118	3,679,036-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,629,097		63,917,770	711,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,872,441		3,111,348	761,093-
FEDERAL - C.D.					
FEDERAL - OTHER		1,220,376			1,220,376-
INTRA-CITY SALES		986,240			986,240-
<b>TOTAL</b>		<b>70,708,154</b>		<b>67,029,118</b>	<b>3,679,036-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15	
-----						
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
-----						
OBJECT: 001 FULL YEAR POSITIONS						
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	418	32,002,924
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	40	3,665,717
2045	SECRETARY TO THE DISTRICT	D 903	10203	91,405- 91,405	2	105,000
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	95,000
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	15	843,884
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	7	546,943
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	2	233,000
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	17	1,244,033
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	7	353,560
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	18	734,161
2125	PROCUREMENT ANALYST	D 903	12158	40,139- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	10	670,769
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	13	558,808
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	49	2,586,673
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	6	248,257
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	13	495,602
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	23	611,064
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	6	330,345
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	215	8,686,386
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	73	2,341,268
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	5	526,416
3350	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	1	40,000
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 94,528	1	69,529
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-115,470	1	89,393
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	49,676- 70,607	1	57,952
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	49,492-212,614	1	82,280
6206	SUPERVISING COMPUTER SERV	D 903	13616	59,604- 77,224	1	72,225
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	17	2,533,874
7030	ACCOUNTANT	D 903	40510	44,048- 75,555	1	58,192
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	36	2,111,702
SUBTOTAL FOR OBJECT 001					1,007	62,629,083

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
-----						
	POSITION SCHEDULE FOR U/A 001				1,007	62,629,083
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-116	-7,214,472
	TOTAL FOR U/A 001				891	55,414,611
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0507 Barrier Free									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			4,000		4,000-
			460	SPECIAL EXPENSE			18,118		18,118-
			SUBTOTAL FOR OTHR SER&CHR				22,118		22,118-
			SUBTOTAL FOR BUDGET CODE 0507				22,118		22,118-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			10,000		10,000-
			460	SPECIAL EXPENSE			140,000		140,000-
			SUBTOTAL FOR OTHR SER&CHR				150,000		150,000-
			SUBTOTAL FOR BUDGET CODE 0793				150,000		150,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE			35,000		35,000-
			SUBTOTAL FOR OTHR SER&CHR				35,000		35,000-
			SUBTOTAL FOR BUDGET CODE 0808				35,000		35,000-
			TOTAL FOR				207,118		207,118-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL			2,000	2,000	
		125001	10X	SUPPLIES + MATERIALS - GENERAL					
		856001	10X	SUPPLIES + MATERIALS - GENERAL			132,954	132,954	
		860001	10X	SUPPLIES + MATERIALS - GENERAL					
			100	SUPPLIES + MATERIALS - GENERAL			244,869	392,869	148,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL			15,000	15,000	
			106	MOTOR VEHICLE FUEL			500	30,500	30,000
			199	DATA PROCESSING SUPPLIES			27,000	27,000	27,000
			SUBTOTAL FOR SUPPLYS&MATL				395,323	600,323	205,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				25,000		25,000
		302	TELECOMMUNICATIONS EQUIPMENT		8,390		138,390		130,000
		305	MOTOR VEHICLES		152,000				152,000-
		332	PURCH DATA PROCESSING EQUIPT		57,700		113,700		56,000
		337	BOOKS-OTHER		68,500		68,500		
		338	LIBRARY BOOKS		65,000				65,000-
			SUBTOTAL FOR PROPTY&EQUIP		351,590		345,590		6,000-
40			OTHR SER&CHR						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		135,830		265,830		130,000
		404	TRAVELING EXPENSES		2,352		2,352		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		12,199,878		12,199,878		
		417	ADVERTISING		2,000		2,000		
	856001	42C	HEAT LIGHT & POWER		1,014,772		1,014,772		
		431	LEASING OF MISC EQUIP		1,000				1,000-
		432	LEASING OF DATA PROC EQUIP		192,700				192,700-
		453	OVERNIGHT TRVL EXP-GENERAL		5,138		65,138		60,000
		460	SPECIAL EXPENSE		229,982		96,982		133,000-
		465	OBLIGATORY COUNTY EXPENSES		674,590		669,264		5,326-
			SUBTOTAL FOR OTHR SER&CHR		14,472,242		14,316,216		156,026-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	646,138	1	131,994		514,144-
		607	MAINT & REP MOTOR VEH EQUIP	1	7,000			1-	7,000-
		608	MAINT & REP GENERAL	4	600	4	55,000		54,400
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,900			1-	4,900-
		613	DATA PROCESSING EQUIPMENT	1	28,000			1-	28,000-
		624	CLEANING SERVICES	1	30,000	1	25,000		5,000-
		633	TRANSPORTATION EXPENDITURES			3	80,000	3	80,000
		684	PROF SERV COMPUTER SERVICES	1	26,000			1-	26,000-
		686	PROF SERV OTHER			1	67,000	1	67,000
			SUBTOTAL FOR CNTRCTL SVCS	10	742,638	10	358,994		383,644-
			SUBTOTAL FOR BUDGET CODE 0101	10	15,961,793	10	15,621,123		340,670-
			BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM						
40			OTHR SER&CHR						
		453	OVERNIGHT TRVL EXP-GENERAL		5,846				5,846-
			SUBTOTAL FOR OTHR SER&CHR		5,846				5,846-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303					5,846					5,846-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	408					408-
SUBTOTAL FOR OTHR SER&CHR					408					408-
SUBTOTAL FOR BUDGET CODE 0307					408					408-
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		250					250-
SUBTOTAL FOR SUPPLYS&MATL					250					250-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	4,750					4,750-
			460	SPECIAL EXPENSE	750					750-
SUBTOTAL FOR OTHR SER&CHR					5,500					5,500-
SUBTOTAL FOR BUDGET CODE 0352					5,750					5,750-
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,313					3,313-
SUBTOTAL FOR OTHR SER&CHR					3,313					3,313-
SUBTOTAL FOR BUDGET CODE 0353					3,313					3,313-
BUDGET CODE: 0501 Stop DWI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
SUBTOTAL FOR SUPPLYS&MATL					17,000					17,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,400					6,400-
		332	PURCH DATA PROCESSING EQUIPT		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP					11,400					11,400-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,500					1,500-
			460	SPECIAL EXPENSE	21,000					21,000-
SUBTOTAL FOR OTHR SER&CHR					22,500					22,500-
SUBTOTAL FOR BUDGET CODE 0501					50,900					50,900-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		13,500			13,500-
		460 SPECIAL EXPENSE		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		23,500			23,500-
		SUBTOTAL FOR BUDGET CODE 0503		35,000			35,000-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				46,770	46,770
		SUBTOTAL FOR SUPPLYS&MATL				46,770	46,770
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		600		28,500	27,900
		SUBTOTAL FOR PROPTY&EQUIP		600		28,500	27,900
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				22,500	22,500
		432 LEASING OF DATA PROC EQUIP		4,800			4,800-
		SUBTOTAL FOR OTHR SER&CHR		4,800		22,500	17,700
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		1,700			1,700-
		SUBTOTAL FOR CNTRCTL SVCS		1,700			1,700-
		SUBTOTAL FOR BUDGET CODE 0523		7,100		97,770	90,670
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,067			1,067-
		SUBTOTAL FOR OTHR SER&CHR		1,067			1,067-
		SUBTOTAL FOR BUDGET CODE 0524		1,067			1,067-
BUDGET CODE: 0553 COMALERT GED FEDERAL							

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			5,722				5,722-
			SUBTOTAL FOR OTHR SER&CHR			5,722				5,722-
			SUBTOTAL FOR BUDGET CODE 0553			5,722				5,722-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community										
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			1,966				1,966-
			460 SPECIAL EXPENSE			15,050				15,050-
			SUBTOTAL FOR OTHR SER&CHR			17,016				17,016-
			SUBTOTAL FOR BUDGET CODE 0602			17,016				17,016-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT										
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			60,000				60,000-
			SUBTOTAL FOR OTHR SER&CHR			60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 0610			60,000				60,000-
BUDGET CODE: 0613 ELDER ABUSE GRANT										
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			6,000				6,000-
			460 SPECIAL EXPENSE			9,000				9,000-
			SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 0613			15,000				15,000-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM										
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			3,000				3,000-
			460 SPECIAL EXPENSE			30,660				30,660-
			SUBTOTAL FOR OTHR SER&CHR			33,660				33,660-
			SUBTOTAL FOR BUDGET CODE 0615			33,660				33,660-
			TOTAL FOR EXECUTIVE & MANAGERIAL	10		16,202,575	10		15,718,893	483,682-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	16,409,693	10	15,718,893		690,800-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,363,604	16,409,693	13,349,604	15,718,893	690,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,409,693		15,718,893	690,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,718,893		15,718,893	
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		134,877			134,877-
FEDERAL - C.D.					
FEDERAL - OTHER		270,923			270,923-
INTRA-CITY SALES		35,000			35,000-
TOTAL		16,409,693		15,718,893	690,800-

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	69,992,876	891	67,029,118	2,963,758-
FINANCIAL PLAN SAVINGS		715,278			715,278-
APPROPRIATION	891	70,708,154	891	67,029,118	3,679,036-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,629,097	63,917,770	711,327-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,872,441	3,111,348	761,093-
FEDERAL - C.D.			
FEDERAL - OTHER	1,220,376		1,220,376-
INTRA-CITY SALES	986,240		986,240-
TOTAL	70,708,154	67,029,118	3,679,036-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,363,604	16,409,693	13,349,604	15,718,893	690,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,409,693		15,718,893	690,800-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,718,893	15,718,893	
OTHER CATEGORICAL	250,000		250,000-
CAPITAL FUNDS - I.F.A.			
STATE	134,877		134,877-
FEDERAL - C.D.			
FEDERAL - OTHER	270,923		270,923-
INTRA-CITY SALES	35,000		35,000-
TOTAL	16,409,693	15,718,893	690,800-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	69,992,876	891	67,029,118	2,963,758-
FINANCIAL PLAN SAVINGS		715,278			715,278-
APPROPRIATION	891	70,708,154	891	67,029,118	3,679,036-
OTPS					
TOTALS FOR OPERATING BUDGET		16,409,693		15,718,893	690,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,409,693		15,718,893	690,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	86,402,569	891	82,748,011	3,654,558-
FINANCIAL PLAN SAVINGS		715,278			715,278-
APPROPRIATION	891	87,117,847	891	82,748,011	4,369,836-
FUNDING					
CITY		80,347,990		79,636,663	711,327-
OTHER CATEGORICAL		250,000			250,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,007,318		3,111,348	895,970-
FEDERAL - C.D.					
FEDERAL - OTHER		1,491,299			1,491,299-
INTRA-CITY SALES		1,021,240			1,021,240-
TOTAL FUNDING		87,117,847		82,748,011	4,369,836-



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,831					47,831-
SUBTOTAL FOR F/T SALARIED					47,831				47,831-
SUBTOTAL FOR BUDGET CODE 0250					47,831				47,831-
BUDGET CODE: 0260 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,824					44,824-
SUBTOTAL FOR F/T SALARIED					44,824				44,824-
SUBTOTAL FOR BUDGET CODE 0260					44,824				44,824-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000					300,000-
SUBTOTAL FOR F/T SALARIED					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0380					300,000				300,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		767,508		28,243			739,265-
SUBTOTAL FOR F/T SALARIED					767,508		28,243		739,265-
SUBTOTAL FOR BUDGET CODE 0400					767,508		28,243		739,265-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		267,386					267,386-
SUBTOTAL FOR F/T SALARIED					267,386				267,386-
SUBTOTAL FOR BUDGET CODE 0480					267,386				267,386-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									
04 ADD GRS PAY		047 OVERTIME		51,819					51,819-
SUBTOTAL FOR ADD GRS PAY					51,819				51,819-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0600					51,819				51,819-
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					1,509,368		58,243		1,451,125-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	39,098,976	466	39,098,976			
SUBTOTAL FOR F/T SALARIED				466	39,098,976	466	39,098,976		
03 UNSALARIED		031 UNSALARIED		216,330		216,330			
SUBTOTAL FOR UNSALARIED					216,330		216,330		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163			
		042 LONGEVITY DIFFERENTIAL		35,427		35,427			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		217,970		217,970			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					279,194		279,194		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES					33,597		33,597		
SUBTOTAL FOR BUDGET CODE 0101				466	39,628,097	466	39,628,097		
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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
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: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,217					249,217-
SUBTOTAL FOR F/T SALARIED				249,217					249,217-
SUBTOTAL FOR BUDGET CODE 0310				249,217					249,217-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,580		17,180			269,400-
SUBTOTAL FOR F/T SALARIED				286,580		17,180			269,400-
SUBTOTAL FOR BUDGET CODE 0520				286,580		17,180			269,400-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,200					70,200-
SUBTOTAL FOR F/T SALARIED				70,200					70,200-
SUBTOTAL FOR BUDGET CODE 0580				70,200					70,200-
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		212,500					212,500-
SUBTOTAL FOR F/T SALARIED				212,500					212,500-
SUBTOTAL FOR BUDGET CODE 0904				212,500					212,500-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,050					52,050-
SUBTOTAL FOR F/T SALARIED				52,050					52,050-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0944			52,050			52,050-
BUDGET CODE: 0950 AUTO CRIME FUNDING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			294,889		32,372	262,517-
SUBTOTAL FOR F/T SALARIED			294,889		32,372	262,517-
SUBTOTAL FOR BUDGET CODE 0950			294,889		32,372	262,517-
TOTAL FOR EXECUTIVE MANAGEMENT		499	41,962,879	499	40,846,995	1,115,884-
TOTAL FOR PERSONAL SERVICES		499	43,472,247	499	40,905,238	2,567,009-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	43,472,247	499	40,905,238	2,567,009-
FINANCIAL PLAN SAVINGS APPROPRIATION	499	43,472,247	499	40,905,238	2,567,009-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,779,967		39,779,967	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,794,301		1,125,271	1,669,030-
FEDERAL - C.D.					
FEDERAL - OTHER		897,979			897,979-
INTRA-CITY SALES					
<b>TOTAL</b>		<b>43,472,247</b>		<b>40,905,238</b>	<b>2,567,009-</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	2	250,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	285	27,163,047
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	7	775,416
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	137,080
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	7	587,789
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	83,712
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	121,000
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	16	1,017,032
1155	PRIVATE SECRETARY	D 904	10202	49,492-136,198	1	90,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	138,217
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	2	158,000
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	18	1,421,243
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	35	1,828,519
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	4	185,395
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	39,449- 70,821	12	760,285
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	409,986
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	26	1,189,249
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	12	566,127
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	34	963,060
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	97	3,633,409
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	15	488,599
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	15	949,015
1538	*CERTIFIED APPLICATIONS D	D 904	13693	79,462-125,964	1	87,610
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	100,329
1545	SUPERVISING RACKETS INVES	D 904	3083A	49,492-212,614	1	120,000
1546	COMPUTER ASSOCIATE (OPERA	D 904	13621	44,162- 94,528	1	86,500
1547	CERTIFIED IT ADMINISTRATO	D 904	13641	79,462-125,864	1	103,426
SUBTOTAL FOR OBJECT 001					606	43,497,786

POSITION SCHEDULE FOR U/A 001				606	43,497,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-107	-7,680,302
TOTAL FOR U/A 001				499	35,817,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			33,680		33,680-
					SUBTOTAL FOR OTHR SER&CHR			33,680		33,680-
					SUBTOTAL FOR BUDGET CODE 0400			33,680		33,680-
BUDGET CODE: 0670 Special Investigation										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			19,041	22,791	3,750
			110		FOOD & FORAGE SUPPLIES			316	700	384
			117		POSTAGE			600	600	
			169		MAINTENANCE SUPPLIES			600	600	
					SUBTOTAL FOR SUPPLYS&MATL			20,557	24,691	4,134
40	OTHR	SER&CHR	856001		40X CONTRACTUAL SERVICES-GENERAL			3,750		3,750-
			412		RENTALS OF MISC.EQUIP			700	700	
					SUBTOTAL FOR OTHR SER&CHR			4,450	700	3,750-
60	CNRCTL	SVCS	619		SECURITY SERVICES			384		384-
			686		PROF SERV OTHER	1		22,000	22,000	
					SUBTOTAL FOR CNRCTL SVCS	1		22,384	22,000	384-
					SUBTOTAL FOR BUDGET CODE 0670	1		47,391	47,391	
BUDGET CODE: 0860 FJC Intra-city Budget code										
60	CNRCTL	SVCS	619		SECURITY SERVICES			176,476	176,476	
					SUBTOTAL FOR CNRCTL SVCS			176,476	176,476	
					SUBTOTAL FOR BUDGET CODE 0860			176,476	176,476	
BUDGET CODE: 1000 TRACK										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			180,000		180,000
					SUBTOTAL FOR OTHR SER&CHR			180,000		180,000
					SUBTOTAL FOR BUDGET CODE 1000			180,000		180,000

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				1	257,547	1	403,867		146,320
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
			100 SUPPLIES + MATERIALS - GENERAL		147,439		117,439		30,000-
			101 PRINTING SUPPLIES		72,974		90,218		17,244
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			110 FOOD & FORAGE SUPPLIES		15,000		15,000		
			117 POSTAGE		87,104		81,104		6,000-
			169 MAINTENANCE SUPPLIES		12,000		12,000		
			199 DATA PROCESSING SUPPLIES		114,606		90,000		24,606-
			SUBTOTAL FOR SUPPLYS&MATL		525,690		482,328		43,362-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,987		5,000		3,987-
			302 TELECOMMUNICATIONS EQUIPMENT		5,677		3,977		1,700-
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
			314 OFFICE FURITURE		177,221		15,000		162,221-
			315 OFFICE EQUIPMENT		5,784		5,784		
			332 PURCH DATA PROCESSING EQUIPT		37,000		47,000		10,000
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		185,108		165,108		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		431,066		253,158		177,908-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		39,729		5,000		34,729-
			402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
			403 OFFICE SERVICES		20,175		20,175		
			412 RENTALS OF MISC.EQUIP		261,952		251,952		10,000-
			414 RENTALS - LAND BLDGS & STRUCTS		3,856,707		2,985,841		870,866-
			415 PRINTING CONTRACTS		95,800		40,000		55,800-
			417 ADVERTISING		1,500		1,500		
		856001	42C HEAT LIGHT & POWER		364,015		364,015		
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			460 SPECIAL EXPENSE		106,599		69,649		36,950-
			465 OBLIGATORY COUNTY EXPENSES		90,926		216,656		125,730
			499 OTHER EXPENSES - GENERAL		1,217,033		1,737,510		520,477



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					6,329,015		5,966,877		362,138-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	68,056	1	2,800		65,256-
			607 MAINT & REP MOTOR VEH EQUIP	1	46,000			1-	46,000-
			608 MAINT & REP GENERAL	1	55,000	1	25,000		30,000-
			612 OFFICE EQUIPMENT MAINTENANCE	7	42,274	7	38,000		4,274-
			613 DATA PROCESSING EQUIPMENT	1	75,394	1	100,000		24,606
			619 SECURITY SERVICES	1	300,024	1	241,500		58,524-
			622 TEMPORARY SERVICES	1	8,152			1-	8,152-
			624 CLEANING SERVICES	1	14,116	1	3,100		11,016-
			684 PROF SERV COMPUTER SERVICES	1	1,800			1-	1,800-
			686 PROF SERV OTHER		19,800		26,000		6,200
SUBTOTAL FOR CNTRCTL SVCS				15	630,616	12	436,400	3-	194,216-
SUBTOTAL FOR BUDGET CODE 0101				15	7,916,387	12	7,138,763	3-	777,624-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40		OTHER SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
SUBTOTAL FOR OTHER SER&CHR					190,000		190,000		
SUBTOTAL FOR BUDGET CODE 0308					190,000		190,000		
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
40		OTHER SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		16,042				16,042-
			460 SPECIAL EXPENSE		205,757				205,757-
SUBTOTAL FOR OTHER SER&CHR					221,799				221,799-
60		CNTRCTL SVCS	686 PROF SERV OTHER		8,877				8,877-
SUBTOTAL FOR CNTRCTL SVCS					8,877				8,877-
SUBTOTAL FOR BUDGET CODE 0904					230,676				230,676-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
40		OTHER SER&CHR	460 SPECIAL EXPENSE		1,350				1,350-
SUBTOTAL FOR OTHER SER&CHR					1,350				1,350-
SUBTOTAL FOR BUDGET CODE 0950					1,350				1,350-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT		15	8,338,413	12	7,328,763	3-	1,009,650-
TOTAL FOR OTHER THAN PERSONAL SERVICES		16	8,595,960	13	7,732,630	3-	863,330-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449,251	8,595,960	445,501	7,732,630	863,330-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,279,979		7,416,649	863,330-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,647,797		7,050,173	597,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,030		190,000	35,030-
FEDERAL - C.D.					
FEDERAL - OTHER		230,676			230,676-
INTRA-CITY SALES		176,476		176,476	
<b>TOTAL</b>		<b>8,279,979</b>		<b>7,416,649</b>	<b>863,330-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	43,472,247	499	40,905,238	2,567,009-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	499	43,472,247	499	40,905,238	2,567,009-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,779,967	39,779,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,794,301	1,125,271	1,669,030-
FEDERAL - C.D.			
FEDERAL - OTHER	897,979		897,979-
INTRA-CITY SALES			
TOTAL	43,472,247	40,905,238	2,567,009-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449,251	8,595,960	445,501	7,732,630	863,330-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,279,979		7,416,649	863,330-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,647,797		7,050,173	597,624-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		225,030		190,000	35,030-
FEDERAL - C.D.					
FEDERAL - OTHER		230,676			230,676-
INTRA-CITY SALES		176,476		176,476	
TOTAL		8,279,979		7,416,649	863,330-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	43,472,247	499	40,905,238	2,567,009-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	499	43,472,247	499	40,905,238	2,567,009-
OTPS					
TOTALS FOR OPERATING BUDGET		8,595,960		7,732,630	863,330-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		8,279,979		7,416,649	863,330-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	52,068,207	499	48,637,868	3,430,339-
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION	499	51,752,226	499	48,321,887	3,430,339-
FUNDING					
CITY		47,427,764		46,830,140	597,624-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,019,331		1,315,271	1,704,060-
FEDERAL - C.D.					
FEDERAL - OTHER		1,128,655			1,128,655-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		51,752,226		48,321,887	3,430,339-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,859,017	82	6,859,463			446
SUBTOTAL FOR F/T SALARIED			82	6,859,017	82	6,859,463			446
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
SUBTOTAL FOR UNSALARIED				100,000		100,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			
SUBTOTAL FOR ADD GRS PAY				136,000		136,000			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
SUBTOTAL FOR FRINGE BENES				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 0101			82	7,098,017	82	7,098,463			446
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			
TOTAL FOR EXECUTIVE MANAGEMENT			86	7,228,717	86	7,229,163			446
TOTAL FOR PERSONAL SERVICES			86	7,228,717	86	7,229,163			446

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,228,717	86	7,229,163	446
FINANCIAL PLAN SAVINGS APPROPRIATION	86	7,228,717	86	7,229,163	446

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,090,043		7,090,489	446
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		138,674		138,674	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 7,228,717		 7,229,163	 446



DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA	D 905	06606	53,373-212,614	1	94,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	8	489,934
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	41	3,711,117
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	1	33,534
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	17	775,120
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	4	184,581
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	3	193,113
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	181,797
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	8	382,011
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	83,000
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	3	351,103
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	53,373-212,614	1	80,000
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	1	40,000
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	2	112,359
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 70,810	1	63,009
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	83,000
	SUBTOTAL FOR OBJECT 001				98	7,139,834

POSITION SCHEDULE FOR U/A 001	98	7,139,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-12	-874,265
TOTAL FOR U/A 001	86	6,265,569

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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: 0221 CRIME VICTIM BOARD GRANT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500					500-
		SUBTOTAL FOR SUPPLYS&MATL			500					500-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	3,402				1-	3,402-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,402				1-	3,402-
		SUBTOTAL FOR BUDGET CODE 0221		1	3,902				1-	3,902-
BUDGET CODE: 0300 Cold Case DNA Grant										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		3,468					3,468-
		SUBTOTAL FOR CNTRCTL SVCS			3,468					3,468-
		SUBTOTAL FOR BUDGET CODE 0300			3,468					3,468-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	22,100					22,100-
		SUBTOTAL FOR OTHR SER&CHR			22,100					22,100-
		SUBTOTAL FOR BUDGET CODE 0625			22,100					22,100-
BUDGET CODE: 1002 DCAS Work										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,988					1,988-
		SUBTOTAL FOR SUPPLYS&MATL			1,988					1,988-
		SUBTOTAL FOR BUDGET CODE 1002			1,988					1,988-
TOTAL FOR				1	281,458				1-	281,458-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,634		92,634		
			101 PRINTING SUPPLIES		1,512		1,512		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		9,181		6,750		2,431-
			199 DATA PROCESSING SUPPLIES		5,564				5,564-
			SUBTOTAL FOR SUPPLYS&MATL		115,391		107,396		7,995-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,082		4,082		1,000-
			315 OFFICE EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		100,000		100,000		
			337 BOOKS-OTHER		10,500		5,500		5,000-
			338 LIBRARY BOOKS		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		132,582		124,582		8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
			400 CONTRACTUAL SERVICES-GENERAL		97,609		215,820		118,211
			402 TELEPHONE & OTHER COMMUNICATNS		62,783		62,783		
			403 OFFICE SERVICES		41,500		41,500		
			404 TRAVELING EXPENSES		1,818		1,818		
			407 MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		15,516				15,516-
			414 RENTALS - LAND BLDGS & STRUCTS				144,485		144,485
			417 ADVERTISING		493				493-
	856001		42C HEAT LIGHT & POWER		112,279		112,279		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,105		100		1,005-
			460 SPECIAL EXPENSE		125,230		95,230		30,000-
			465 OBLIGATORY COUNTY EXPENSES		49,769		49,769		
			499 OTHER EXPENSES - GENERAL				185,094		185,094
			SUBTOTAL FOR OTHR SER&CHR		527,519		928,295		400,776
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	7,000			1-	7,000-

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
		613 DATA PROCESSING EQUIPMENT	1	11,434			1-	11,434-
		686 PROF SERV OTHER	1	67,000	1	67,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	159,434	7	141,000	2-	18,434-
		SUBTOTAL FOR BUDGET CODE 0101	9	934,926	7	1,301,273	2-	366,347
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	4,023			1-	4,023-
		622 TEMPORARY SERVICES		810				810-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,833			1-	4,833-
		SUBTOTAL FOR BUDGET CODE 0225	1	4,833			1-	4,833-
BUDGET CODE: 0501 Family Justice Center								
40		OTHR SER&CHR 460 SPECIAL EXPENSE				38,600		38,600
		SUBTOTAL FOR OTHR SER&CHR				38,600		38,600
60		CNTRCTL SVCS 619 SECURITY SERVICES			1	183,262	1	183,262
		SUBTOTAL FOR CNTRCTL SVCS			1	183,262	1	183,262
		SUBTOTAL FOR BUDGET CODE 0501			1	221,862	1	221,862
BUDGET CODE: 9576 STOP DWI								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		195				195-
		SUBTOTAL FOR PROPTY&EQUIP		195				195-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		282				282-
		SUBTOTAL FOR CNTRCTL SVCS		282				282-
		SUBTOTAL FOR BUDGET CODE 9576		477				477-
		TOTAL FOR EXECUTIVE MANAGEMENT	10	940,236	8	1,523,135	2-	582,899

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		11	1,221,694	8	1,523,135	3-	301,441

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,684	1,221,694	118,696	1,523,135	301,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,221,694		1,523,135	301,441

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,221,694		1,301,273	79,579
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				221,862	221,862
TOTAL		1,221,694		1,523,135	301,441

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,228,717	86	7,229,163	446
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	7,228,717	86	7,229,163	446

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,090,043	7,090,489	446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	138,674	138,674	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,228,717	7,229,163	446
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,684	1,221,694	118,696	1,523,135	301,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,221,694		1,523,135	301,441

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,221,694	1,301,273	79,579
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		221,862	221,862
TOTAL	1,221,694	1,523,135	301,441
PS MEMO AMOUNTS			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	7,228,717	86	7,229,163	446
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	7,228,717	86	7,229,163	446
OTPS					
TOTALS FOR OPERATING BUDGET		1,221,694		1,523,135	301,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,221,694		1,523,135	301,441
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,450,411	86	8,752,298	301,887
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	8,450,411	86	8,752,298	301,887
FUNDING					
CITY		8,311,737		8,391,762	80,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		138,674		138,674	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				221,862	221,862
TOTAL FUNDING		8,450,411		8,752,298	301,887

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	12,977,561	115	13,049,508			71,947
SUBTOTAL FOR F/T SALARIED			115	12,977,561	115	13,049,508			71,947
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			115	13,105,033	115	13,176,980			71,947
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			

3785

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647		
BUDGET CODE: 0150 DTAP								
01 F/T SALARIED 001 FULL YEAR POSITIONS				20,615		20,615		
SUBTOTAL FOR F/T SALARIED				20,615		20,615		
SUBTOTAL FOR BUDGET CODE 0150				20,615		20,615		
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			117	13,253,954	117	13,325,901		71,947
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		

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,483	20	1,142,483	
SUBTOTAL FOR F/T SALARIED			20	1,142,483	20	1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104			20	1,143,484	20	1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,143,484	20	1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX									
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16	1,023,338			
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16	1,023,338			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669			
		047 OVERTIME		1,114		1,114			
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783			
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16	1,026,121			
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16	1,026,121			
TOTAL FOR PERSONAL SERVICES			179	17,260,299	179	17,332,246			71,947

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	17,260,299	179	17,332,246	71,947
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	192	17,260,299	192	17,332,246	71,947

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,133,299		16,205,246	71,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>17,260,299</b>		<b>17,332,246</b>	<b>71,947</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0101	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	1	111,500
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-188,000	113	10,040,684
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	49,492-212,614	1	151,873
1116	COMPUTER OPERATIONS MANAG	D 906	10074	49,492-212,614	1	164,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	162,000
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	39,449- 70,821	7	468,470
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	4	251,728
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	12	653,597
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	7	493,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	35	2,116,121
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	110,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	158,853
1206	SENIOR RACKETSinVESTIGATO	D 906	06583	54,569- 72,786	22	1,733,091
SUBTOTAL FOR OBJECT 001					207	16,804,524

POSITION SCHEDULE FOR U/A 001					207	16,804,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-1,217,719
TOTAL FOR U/A 001					192	15,586,805

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			553		553
			100		SUPPLIES + MATERIALS - GENERAL			52,917		52,917
			105		AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000
			106		MOTOR VEHICLE FUEL			5,000		15,000
			110		FOOD & FORAGE SUPPLIES			500		10,000
			117		POSTAGE			16,000		500-
			170		CLEANING SUPPLIES			2,000		3,000-
			199		DATA PROCESSING SUPPLIES			52,000		2,000
					SUBTOTAL FOR SUPPLYS&MATL			130,970		40,000-
								99,470		31,500-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			15,000		12,000-
			302		TELECOMMUNICATIONS EQUIPMENT					5,000
			314		OFFICE FURITURE			5,000		5,000
			315		OFFICE EQUIPMENT			4,000		10,000
			319		SECURITY EQUIPMENT					2,000
			337		BOOKS-OTHER			15,000		8,000
			338		LIBRARY BOOKS			24,000		9,000-
					SUBTOTAL FOR PROPTY&EQUIP			63,000		9,000
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			2,004		
			400		CONTRACTUAL SERVICES-GENERAL					6,908
			402		TELEPHONE & OTHER COMMUNICATNS			45,751		6,908
			403		OFFICE SERVICES			6,378		
			412		RENTALS OF MISC.EQUIP			1,500		4,500
			427		DATA PROCESSING SERVICES			11,000		4,000
			431		LEASING OF MISC EQUIP					3,000
			451		NON OVERNIGHT TRVL EXP-GENERAL			4,000		
			452		NON OVERNIGHT TRVL EXP-SPECIAL			3,000		
			460		SPECIAL EXPENSE			133,698		90,973-
			465		OBLIGATORY COUNTY EXPENSES			40,368		15,000
			499		OTHER EXPENSES - GENERAL					19,739
					SUBTOTAL FOR OTHR SER&CHR			247,699		37,826-
								209,873		
60	CNRCTL SVCS		602		TELECOMMUNICATIONS MAINT	1		10,500		10,500
			607		MAINT & REP MOTOR VEH EQUIP					24,326
			608		MAINT & REP GENERAL	1		5,000	1	13,500
			612		OFFICE EQUIPMENT MAINTENANCE	1		13,500	1	12,000
			613		DATA PROCESSING EQUIPMENT	1		2,000	1	5,000



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	11,000	1	6,000		5,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	42,000	8	102,326	3	60,326
		SUBTOTAL FOR BUDGET CODE 0101	5	483,669	8	483,669	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	483,669	8	483,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	483,669	8	483,669	3	

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS APPROPRIATION		483,669		483,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		483,669		483,669	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		483,669		483,669	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	17,260,299	179	17,332,246	71,947
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	192	17,260,299	192	17,332,246	71,947

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,133,299		16,205,246	71,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,260,299		17,332,246	71,947
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	483,669	483,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	483,669	483,669	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	179	17,260,299	179	17,332,246	71,947
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	192	17,260,299	192	17,332,246	71,947
OTPS					
TOTALS FOR OPERATING BUDGET		483,669		483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	17,743,968	179	17,815,915	71,947
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	192	17,743,968	192	17,815,915	71,947
FUNDING					
CITY		16,616,968		16,688,915	71,947
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,743,968		17,815,915	71,947

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	654,305	12	634,370	19,935-
		SUBTOTAL FOR F/T SALARIED	12	654,305	12	634,370	19,935-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	661,755	12	641,820	19,935-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	661,755	12	641,820	19,935-
		TOTAL FOR PERSONAL SERVICES	12	661,755	12	641,820	19,935-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	661,755	12	641,820	19,935-
FINANCIAL PLAN SAVINGS				27,810	27,810
APPROPRIATION	12	661,755	12	669,630	7,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	661,755	669,630	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>661,755</b>	<b>669,630</b>	<b>7,875</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	144,000-144,000	1	150,300
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	100,200
1110	DECEDENT PROPERTY AGENT	D 941	10142	40,224- 53,788	2	84,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	3	105,855
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	53,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	56,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	1	38,801
	SUBTOTAL FOR OBJECT 001				10	589,848

POSITION SCHEDULE FOR U/A 001					10	589,848
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	117,970
TOTAL FOR U/A 001					12	707,818

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		9,596			5,596		4,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,596			5,596		4,000-
30		PROPTY&EQUIP	300		4,690			2,690		2,000-
		338 LIBRARY BOOKS			2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			6,740			4,740		2,000-
40		OTHR SER&CHR	400		380			380		
		403 OFFICE SERVICES			11,787			6,316		5,471-
		414 RENTALS - LAND BLDGS & STRUCTS			710,691			710,691		
	856001	42C HEAT LIGHT & POWER			21,639			21,639		
		499 OTHER EXPENSES - GENERAL			20,003					20,003-
		SUBTOTAL FOR OTHR SER&CHR			764,500			739,026		25,474-
		SUBTOTAL FOR BUDGET CODE 1000			780,836			749,362		31,474-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			780,836			749,362		31,474-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			780,836			749,362		31,474-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,639	780,836	21,639	749,362	31,474-
FINANCIAL PLAN SAVINGS				44,370	44,370
APPROPRIATION		780,836		793,732	12,896

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		780,836		793,732	12,896
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>780,836</b>		<b>793,732</b>	<b>12,896</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	661,755	12	641,820	19,935-
FINANCIAL PLAN SAVINGS				27,810	27,810
APPROPRIATION	12	661,755	12	669,630	7,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	661,755	669,630	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	661,755	669,630	7,875
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,639	780,836	21,639	749,362	31,474-
FINANCIAL PLAN SAVINGS				44,370	44,370
APPROPRIATION		780,836		793,732	12,896

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	780,836	793,732	12,896
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	780,836	793,732	12,896
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	661,755	12	641,820	19,935-
FINANCIAL PLAN SAVINGS				27,810	27,810
APPROPRIATION	12	661,755	12	669,630	7,875
OTPS					
TOTALS FOR OPERATING BUDGET		780,836		749,362	31,474-
FINANCIAL PLAN SAVINGS				44,370	44,370
APPROPRIATION		780,836		793,732	12,896
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,442,591	12	1,391,182	51,409-
FINANCIAL PLAN SAVINGS				72,180	72,180
APPROPRIATION	12	1,442,591	12	1,463,362	20,771
FUNDING					
CITY		1,442,591		1,463,362	20,771
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,442,591		1,463,362	20,771

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	499,694	7	488,540	11,154-
		SUBTOTAL FOR F/T SALARIED	7	499,694	7	488,540	11,154-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	7	500,993	7	489,839	11,154-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	500,993	7	489,839	11,154-
		TOTAL FOR PERSONAL SERVICES	7	500,993	7	489,839	11,154-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	500,993	7	489,839	11,154-
FINANCIAL PLAN SAVINGS				19,029	19,029
APPROPRIATION	7	500,993	7	508,868	7,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	500,993	508,868	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>500,993</b>	<b>508,868</b>	<b>7,875</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				DEPARTMENTAL ESTI FY15			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	6	419,500	
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903	
	SUBTOTAL FOR OBJECT 001				7	472,403	
-----							
	POSITION SCHEDULE FOR U/A 001				7	472,403	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				7	472,403	
-----							

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
-----									
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40		OTHR SER&CHR			29,174			29,174	
		856001 42C HEAT LIGHT & POWER			9,799			9,799	
		499 OTHER EXPENSES - GENERAL			17,325			15,000	2,325-
		SUBTOTAL FOR OTHR SER&CHR			56,298			53,973	2,325-
		SUBTOTAL FOR BUDGET CODE 1000			56,298			53,973	2,325-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			56,298			53,973	2,325-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			56,298			53,973	2,325-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,799	56,298	9,799	53,973	2,325-
FINANCIAL PLAN SAVINGS				2,325	2,325
APPROPRIATION		56,298		56,298	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		56,298		56,298	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,298		56,298	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	500,993	7	489,839	11,154-
FINANCIAL PLAN SAVINGS				19,029	19,029
APPROPRIATION	7	500,993	7	508,868	7,875

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	500,993	508,868	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	500,993	508,868	7,875
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,799	56,298	9,799	53,973	2,325-
FINANCIAL PLAN SAVINGS				2,325	2,325
APPROPRIATION		56,298		56,298	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,298	56,298	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,298	56,298
PS MEMO AMOUNTS		

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	500,993	7	489,839	11,154-
FINANCIAL PLAN SAVINGS				19,029	19,029
APPROPRIATION	7	500,993	7	508,868	7,875
OTPS					
TOTALS FOR OPERATING BUDGET		56,298		53,973	2,325-
FINANCIAL PLAN SAVINGS				2,325	2,325
APPROPRIATION		56,298		56,298	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	557,291	7	543,812	13,479-
FINANCIAL PLAN SAVINGS				21,354	21,354
APPROPRIATION	7	557,291	7	565,166	7,875
FUNDING					
CITY		557,291		565,166	7,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		557,291		565,166	7,875

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# 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	11	604,629	11	588,330	16,299-
		SUBTOTAL FOR F/T SALARIED	11	604,629	11	588,330	16,299-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	608,087	11	591,788	16,299-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	608,087	11	591,788	16,299-
		TOTAL FOR PERSONAL SERVICES	11	608,087	11	591,788	16,299-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	608,087	11	591,788	16,299-
FINANCIAL PLAN SAVINGS				24,174	24,174
APPROPRIATION	11	608,087	11	615,962	7,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	608,087	615,962	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>608,087</b>	<b>615,962</b>	<b>7,875</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
-----						
	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	40,224- 53,788	2	143,464
1000	PUBLIC ADMINISTRATOR	D 943	94354	144,000-144,000	3	234,972
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	32,796
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	37,873
1150	DECEDENT PROPERTY AGENT	D 943	10142	40,224- 53,788	1	43,384
	SUBTOTAL FOR OBJECT 001				8	492,489

-----						
	POSITION SCHEDULE FOR U/A 001				8	492,489
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	184,683
	TOTAL FOR U/A 001				11	677,172
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS										
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV										
10		SUPPLYS&MATL	100		4,050			4,050		
		SUBTOTAL FOR SUPPLYS&MATL			4,050			4,050		
30		PROPTY&EQUIP	300		632			632		
		315 OFFICE EQUIPMENT			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,632			3,632		
40		OTHR SER&CHR	400		18,000			18,000		
		403 OFFICE SERVICES			3,722			3,722		
		412 RENTALS OF MISC.EQUIP			1,045			1,045		
	856001	42C HEAT LIGHT & POWER			10,615			10,615		
		499 OTHER EXPENSES - GENERAL			15,000			12,725		2,275-
		SUBTOTAL FOR OTHR SER&CHR			48,382			46,107		2,275-
		SUBTOTAL FOR BUDGET CODE 1000			56,064			53,789		2,275-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			56,064			53,789		2,275-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			56,064			53,789		2,275-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,615	56,064	10,615	53,789	2,275-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		56,064		56,064	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,064	56,064	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,064	56,064	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	608,087	11	591,788	16,299-
FINANCIAL PLAN SAVINGS				24,174	24,174
APPROPRIATION	11	608,087	11	615,962	7,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	608,087	615,962	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	608,087	615,962	7,875
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,615	56,064	10,615	53,789	2,275-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		56,064		56,064	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,064	56,064	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

56,064

56,064

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	608,087	11	591,788	16,299-
FINANCIAL PLAN SAVINGS				24,174	24,174
APPROPRIATION	11	608,087	11	615,962	7,875
OTPS					
TOTALS FOR OPERATING BUDGET		56,064		53,789	2,275-
FINANCIAL PLAN SAVINGS				2,275	2,275
APPROPRIATION		56,064		56,064	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	664,151	11	645,577	18,574-
FINANCIAL PLAN SAVINGS				26,449	26,449
APPROPRIATION	11	664,151	11	672,026	7,875
FUNDING					
CITY		664,151		672,026	7,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		664,151		672,026	7,875

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,405	8	502,899	7,506-
SUBTOTAL FOR F/T SALARIED			8	510,405	8	502,899	7,506-
SUBTOTAL FOR BUDGET CODE 1000			8	510,405	8	502,899	7,506-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			8	510,405	8	502,899	7,506-
TOTAL FOR PERSONAL SERVICES			8	510,405	8	502,899	7,506-

DEPARTMENTAL ESTIMATES - FY15  
 UNIT OF APPROPRIATION SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	510,405	8	502,899	7,506-
FINANCIAL PLAN SAVINGS				19,316	19,316
APPROPRIATION	8	510,405	8	522,215	11,810

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	510,405	522,215	11,810
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>510,405</b>	<b>522,215</b>	<b>11,810</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					DEPARTMENTAL ESTI FY15		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
-----							
	OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	144,000-144,000	1	150,300	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	100,200	
1110	DECEDENT PROPERTY AGENT	D 944	10142	40,224- 53,788	5	195,960	
	SUBTOTAL FOR OBJECT 001					7	446,460

-----						
POSITION SCHEDULE FOR U/A 001					7	446,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	63,780
TOTAL FOR U/A 001					8	510,240
-----						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	196		196	
		SUBTOTAL FOR SUPPLYS&MATL			196		196	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,773			8,773-
			402	TELEPHONE & OTHER COMMUNICATNS	517		517	
			499	OTHER EXPENSES - GENERAL	6,227		14,214	7,987
		SUBTOTAL FOR OTHR SER&CHR			15,517		14,731	786-
		SUBTOTAL FOR BUDGET CODE 1000			15,713		14,927	786-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713		14,927	786-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713		14,927	786-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		14,927	786-
FINANCIAL PLAN SAVINGS				786	786
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>15,713</b>		<b>15,713</b>	

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	510,405	8	502,899	7,506-
FINANCIAL PLAN SAVINGS				19,316	19,316
APPROPRIATION	8	510,405	8	522,215	11,810

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	510,405	522,215	11,810
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	510,405	522,215	11,810
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		14,927	786-
FINANCIAL PLAN SAVINGS				786	786
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	510,405	8	502,899	7,506-
FINANCIAL PLAN SAVINGS				19,316	19,316
APPROPRIATION	8	510,405	8	522,215	11,810
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		14,927	786-
FINANCIAL PLAN SAVINGS				786	786
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	526,118	8	517,826	8,292-
FINANCIAL PLAN SAVINGS				20,102	20,102
APPROPRIATION	8	526,118	8	537,928	11,810
FUNDING					
CITY		526,118		537,928	11,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		526,118		537,928	11,810

DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	396,206	5	389,755	6,451-
SUBTOTAL FOR F/T SALARIED			5	396,206	5	389,755	6,451-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	397,986	5	391,535	6,451-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	397,986	5	391,535	6,451-
TOTAL FOR PERSONAL SERVICES			5	397,986	5	391,535	6,451-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	397,986	5	391,535	6,451-
FINANCIAL PLAN SAVINGS				14,326	14,326
APPROPRIATION	5	397,986	5	405,861	7,875

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	397,986	405,861	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
<b>TOTAL</b>	<b>397,986</b>	<b>405,861</b>	<b>7,875</b>

DEPARTMENTAL ESTIMATES - FY15  
 POSITION SCHEDULE  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	DEPARTMENTAL ESTI FY15	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	144,000-144,000	1	150,300
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	100,200
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	57,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	51,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	48,995
	SUBTOTAL FOR OBJECT 001				5	409,143

POSITION SCHEDULE FOR U/A 001					5	409,143
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	409,143

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/31/14



DEPARTMENTAL ESTIMATES - FY15  
 OPERATING BUDGET  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY14-02/10/14		DEPARTMENTAL ESTIMATES FY15		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		8,600			8,600-
		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,491		4,491	
		499 OTHER EXPENSES - GENERAL		1,402		8,688	7,286
		SUBTOTAL FOR OTHR SER&CHR		27,960		26,646	1,314-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	5,500			1- 5,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1- 5,500-
		SUBTOTAL FOR BUDGET CODE 1000	1	40,272		33,458	1- 6,814-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	40,272		33,458	1- 6,814-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	40,272		33,458	1- 6,814-

DEPARTMENTAL ESTIMATES - FY15  
UNIT OF APPROPRIATION SUMMARY  
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,491	40,272	4,491	33,458	6,814-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		40,272		34,772	5,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,272		34,772	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
<b>TOTAL</b>		<b>40,272</b>		<b>34,772</b>	<b>5,500-</b>

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	397,986	5	391,535	6,451-
FINANCIAL PLAN SAVINGS				14,326	14,326
APPROPRIATION	5	397,986	5	405,861	7,875

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	397,986	405,861	7,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	397,986	405,861	7,875
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY15  
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,491	40,272	4,491	33,458	6,814-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		40,272		34,772	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,272	34,772	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,272	34,772	5,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY SUMMARY  
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY14 - 02/10/14		DEPARTMENTAL ESTIMATES FY15		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	397,986	5	391,535	6,451-
FINANCIAL PLAN SAVINGS				14,326	14,326
APPROPRIATION	5	397,986	5	405,861	7,875
OTPS					
TOTALS FOR OPERATING BUDGET		40,272		33,458	6,814-
FINANCIAL PLAN SAVINGS				1,314	1,314
APPROPRIATION		40,272		34,772	5,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	438,258	5	424,993	13,265-
FINANCIAL PLAN SAVINGS				15,640	15,640
APPROPRIATION	5	438,258	5	440,633	2,375
FUNDING					
CITY		438,258		440,633	2,375
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		438,258		440,633	2,375

FY 2015 Departmental Estimates

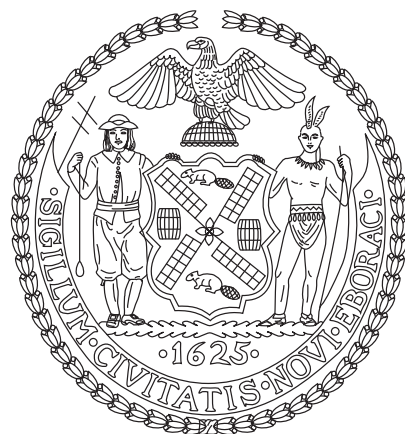
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2014 Modified Budget	FY 2015 Departmental Estimates	Inc/Dec Over FY 2014 Modified
002	Citywide Energy Adjustment	\$ 0	\$17,648,774	\$17,648,774
	Total Department	\$ 0	\$17,648,774	\$17,648,774
	City	\$ 0	\$17,648,774	\$17,648,774
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$17,648,774	\$17,648,774

FY 2015 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2014 Modified Budget	FY 2015 Departmental Estimates	Inc/Dec Over FY 2014 Modified
002	Citywide Lease Adjustment	\$ 0	\$38,135,976	\$38,135,976
	Total Department	\$ 0	\$38,135,976	\$38,135,976
	City	\$ 0	\$38,135,976	\$38,135,976
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$38,135,976	\$38,135,976



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE  
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR  
FISCAL YEAR 2015



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>TAXES</b>			
<b>GENERAL PROPERTY TAXES</b>			
00001 REAL PROP TAX 1ST QUART	8,260,082,000	8,823,014,908	562,932,908
00002 REAL PROP TAX 2ND QUART	1,729,794,000	1,705,286,814	24,507,186-
00003 REAL PROP TAX 3RD QUART	8,072,907,000	8,646,679,149	573,772,149
00004 REAL PROP TAX 4TH QUART	1,589,704,000	1,677,751,129	88,047,129
00021 REAL ESTATE TAX REFUNDS	380,000,000-	389,000,000-	9,000,000-
00026 STATE AID SCHOOL TAX RELIEF	223,000,000	227,000,000	4,000,000
00034 REAL PROPERTY TAX LIEN SALES	38,000,000	58,000,000	20,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	260,000,000	260,000,000	
<b>REVENUE CLASS SUBTOTAL</b>	<b>19,793,487,000</b>	<b>21,008,732,000</b>	<b>1,215,245,000</b>
<b>GENERAL SALES TAX</b>			
00050 GENERAL SALES TAX	6,323,000,000	6,630,000,000	307,000,000
<b>REVENUE CLASS SUBTOTAL</b>	<b>6,323,000,000</b>	<b>6,630,000,000</b>	<b>307,000,000</b>
<b>OTHER SALES AND USE TAX</b>			
00070 CIGARETTE TAX	63,000,000	55,000,000	8,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	50,000,000	50,000,000	
00077 MORTGAGE TAX	723,000,000	854,000,000	131,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
<b>REVENUE CLASS SUBTOTAL</b>	<b>865,000,000</b>	<b>988,000,000</b>	<b>123,000,000</b>
<b>INCOME TAXES</b>			
00088 STATE AID PIT RELIEF SCHOOL AID	613,000,000	645,000,000	32,000,000
00090 PERSONAL INCOME TAX	9,436,000,000	10,473,000,000	1,037,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,267,000,000-	1,322,000,000-	55,000,000-
00093 GENERAL CORPORATION TAX	2,944,000,000	3,135,000,000	191,000,000
00094 REFUNDS OF GENERAL CORP TAX	358,000,000-	315,000,000-	43,000,000
00095 FINANCIAL CORPORATION TAX	1,462,000,000	1,323,000,000	139,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	165,000,000-	155,000,000-	10,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,930,000,000	2,017,000,000	87,000,000
00100 REFUNDS OF UNICORP BUSN TAX	87,000,000-	92,000,000-	5,000,000-
00102 PERS INC TAX CTY EMP NON-RES	121,000,000	121,000,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
00103 UTILITY TAX	394,000,000	399,000,000	5,000,000
REVENUE CLASS SUBTOTAL	15,023,000,000	16,229,000,000	1,206,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	240,000,000	250,000,000	10,000,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	513,000,000	539,000,000	26,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	686,000,000	715,000,000	29,000,000
00114 REFUNDS OF ALL OTHER TAXES	29,000,000-	29,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	20,000	20,000	
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,110,000,000	1,321,000,000	211,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	8,000,000	8,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	2,558,270,000	2,834,270,000	276,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	15,000,000	15,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	709,400,000	709,400,000	
REVENUE CLASS SUBTOTAL	751,400,000	751,400,000	
REVENUE CATEGORY SUBTOTAL	45,314,157,000	48,441,402,000	3,127,245,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,798,000	8,898,000	100,000
REVENUE CLASS SUBTOTAL	8,798,000	8,898,000	100,000
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	8,928,000	9,028,000	100,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	500,000	400,000	100,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,500,000	5,400,000	100,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,272,964,000	1,276,773,000	3,809,000
00522 PAYMENT FROM WATER BOARD	241,000,000	236,000,000	5,000,000-
REVENUE CLASS SUBTOTAL	1,513,964,000	1,512,773,000	1,191,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,665,777	1,520,921	144,856-
REVENUE CLASS SUBTOTAL	1,665,777	1,520,921	144,856-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,700,000	128,500,000	200,000-
REVENUE CLASS SUBTOTAL	128,700,000	128,500,000	200,000-
REVENUE CATEGORY SUBTOTAL	1,649,829,777	1,648,193,921	1,635,856-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	124,073,000	123,824,000	249,000-
00859 SUNDRIES	183,046,000	176,435,000	6,611,000-
REVENUE CLASS SUBTOTAL	307,119,000	300,259,000	6,860,000-
REVENUE CATEGORY SUBTOTAL	307,119,000	300,259,000	6,860,000-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,289,882	7,289,882	
REVENUE CLASS SUBTOTAL	7,289,882	7,289,882	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	224,470,817	218,989,314	5,481,503-
00937 CDBG-Disaster Recovery	1,051,462,928	11,507,589	1,039,955,339-
REVENUE CLASS SUBTOTAL	1,275,996,245	230,496,903	1,045,499,342-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	311,770		311,770-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	145,794		145,794-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,799,690		1,799,690-
04267 PRISONERS REENTRY INITIATIVE	839,525		839,525-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	26,954		26,954-
REVENUE CLASS SUBTOTAL	3,123,733		3,123,733-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	120,034		120,034-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
03301 FEMA Sandy B Emergency Protective Measur	907,121		907,121-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	52,300	52,300	
REVENUE CLASS SUBTOTAL	1,079,455	52,300	1,027,155-
REVENUE CATEGORY SUBTOTAL	1,287,489,315	237,839,085	1,049,650,230-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,160,707	1,160,707	
STATE			
30553 INDIGENT LEGAL SERVICES FUND	100,003		100,003-
REVENUE CLASS SUBTOTAL	100,003		100,003-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	1,572,490	1,472,487	100,003-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	691,542	691,542	
31910 OMLR DEFERRED COMPENSATION	1,452,470	1,452,470	
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	506,009	506,009	
31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	
REVENUE CLASS SUBTOTAL	4,089,346	4,089,346	
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
43900 PRIVATE GRANTS	1,214,163	702,836	511,327-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,600,000	3,610,000	10,000
44061 NON-GOVERNMENTAL GRANTS	927,372		927,372-
REVENUE CLASS SUBTOTAL	5,741,535	4,312,836	1,428,699-
REVENUE CATEGORY SUBTOTAL	9,830,881	8,402,182	1,428,699-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99995 TAX INCREASE PROGRAM		530,000,000	530,000,000
REVENUE CLASS SUBTOTAL		530,000,000	530,000,000
REVENUE CATEGORY SUBTOTAL		530,000,000	530,000,000
MAYORALTY	48,606,061,463	51,203,731,675	2,597,670,212

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	664,598		664,598-
REVENUE CLASS SUBTOTAL	664,598		664,598-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	25,600		25,600-
REVENUE CLASS SUBTOTAL	25,600		25,600-
REVENUE CATEGORY SUBTOTAL	690,198		690,198-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	2,361,184		2,361,184-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	2,361,184		2,361,184-
REVENUE CATEGORY SUBTOTAL	2,361,184		2,361,184-
BOARD OF ELECTIONS	3,167,382	116,000	3,051,382-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	153,139		153,139-
REVENUE CLASS SUBTOTAL	153,139		153,139-
REVENUE CATEGORY SUBTOTAL	153,139		153,139-
State Grants-Categorical			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
BOROUGH PRESIDENT BRONX	308,139	55,000	253,139-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	84,758		84,758-
REVENUE CLASS SUBTOTAL	84,758		84,758-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	510,000		510,000-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	27,000		27,000-
REVENUE CLASS SUBTOTAL	537,000		537,000-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	29,000		29,000-
REVENUE CLASS SUBTOTAL	29,000		29,000-
REVENUE CATEGORY SUBTOTAL	650,758		650,758-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	690,000		690,000-
REVENUE CLASS SUBTOTAL	690,000		690,000-
REVENUE CATEGORY SUBTOTAL	690,000		690,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
BOROUGH PRESIDENT - BROOKLYN	1,484,258	143,500	1,340,758-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	506,944		506,944-
REVENUE CLASS SUBTOTAL	506,944		506,944-
REVENUE CATEGORY SUBTOTAL	506,944		506,944-
BOROUGH PRESIDENT - QUEENS	851,944	345,000	506,944-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,750,000	1,750,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	5,189,000	5,189,000	
REVENUE CATEGORY SUBTOTAL	5,189,000	5,189,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,789,359	6,789,359	
REVENUE CLASS SUBTOTAL	6,789,359	6,789,359	
REVENUE CATEGORY SUBTOTAL	6,789,359	6,789,359	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	7,670,000	7,670,000	



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	1,170,000	1,220,000	50,000
REVENUE CLASS SUBTOTAL	8,840,000	8,890,000	50,000
REVENUE CATEGORY SUBTOTAL	8,840,000	8,890,000	50,000
OFFICE OF THE COMPTROLLER	21,176,213	21,226,213	50,000

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	86,562		86,562-
REVENUE CLASS SUBTOTAL	86,562		86,562-
REVENUE CATEGORY SUBTOTAL	86,562		86,562-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,297,791		2,297,791-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,170,995	1,651,376	1,519,619-
03267 CITIZEN CORPS	101,499		101,499-
03269 PRE-DISASTER MITIGATION	741,255		741,255-
03282 HOMELAND SECURITY GRANT PGM - MMRS	301,008		301,008-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	8,214,581		8,214,581-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	150,000		150,000-
03287 Cooperating Technical Partners	934,520		934,520-
03301 FEMA Sandy B Emergency Protective Measur	7,636,873		7,636,873-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	2,934,864		2,934,864-
04244 URBAN AREAS SECURITY INITIATIVE	24,150,739	391,000	23,759,739-
REVENUE CLASS SUBTOTAL	50,634,125	2,042,376	48,591,749-
REVENUE CATEGORY SUBTOTAL	50,634,125	2,042,376	48,591,749-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	1,500		1,500-
REVENUE CLASS SUBTOTAL	1,500		1,500-
STATE			
30001 SEMO- DISASTER RELIEF	1,420,997		1,420,997-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	1,420,997		1,420,997-
REVENUE CATEGORY SUBTOTAL	1,422,497		1,422,497-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	315,069		315,069-
REVENUE CLASS SUBTOTAL	315,069		315,069-
REVENUE CATEGORY SUBTOTAL	315,069		315,069-
DEPARTMENT OF EMERGENCY MANAGEMENT	52,458,253	2,042,376	50,415,877-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,475,000	1,475,000	
REVENUE CLASS SUBTOTAL	1,475,000	1,475,000	
REVENUE CATEGORY SUBTOTAL	1,475,000	1,475,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,475,000	1,475,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	614,634	532,134	82,500-
00595 OTHER SERVICES/FEES	6,330,127	2,692,565	3,637,562-
REVENUE CLASS SUBTOTAL	6,944,761	3,224,699	3,720,062-
REVENUE CATEGORY SUBTOTAL	6,944,761	3,224,699	3,720,062-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,375,000	1,375,000	
REVENUE CLASS SUBTOTAL	1,375,000	1,375,000	
REVENUE CATEGORY SUBTOTAL	1,375,000	1,375,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,322,000	275,000	1,047,000-
00846 AWARDS FROM LITIGATION	10,207,000	10,207,000	
00859 SUNDRIES	8,604,000	8,604,000	
REVENUE CLASS SUBTOTAL	20,133,000	19,086,000	1,047,000-
REVENUE CATEGORY SUBTOTAL	20,133,000	19,086,000	1,047,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	830,834	417,024	413,810-
REVENUE CLASS SUBTOTAL	830,834	417,024	413,810-
REVENUE CATEGORY SUBTOTAL	830,834	417,024	413,810-

DEPARTMENTAL ESTIMATES - FY15  
AGENCY REVENUE SUMMARY  
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LAW DEPARTMENT	29,283,595	24,102,723	5,180,872-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
<b>INTRA-CITY CHARGES</b>			
00595 OTHER SERVICES/FEES	256,444		256,444-
REVENUE CLASS SUBTOTAL	256,444		256,444-
REVENUE CATEGORY SUBTOTAL	1,299,444	1,043,000	256,444-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
<b>Federal Grants-Categorical</b>			
<b>HOUSING AND URBAN DEVELOPMENT</b>			
50005 Sustainable Planning Grant Program	300,582		300,582-
REVENUE CLASS SUBTOTAL	300,582		300,582-
<b>TRANSPORTATION</b>			
16053 UMTA MASS TRANSIT STUDIES	3,304,978	1,936,321	1,368,657-
REVENUE CLASS SUBTOTAL	3,304,978	1,936,321	1,368,657-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	3,605,560	1,936,321	1,669,239-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	124,101		124,101-
REVENUE CLASS SUBTOTAL	124,101		124,101-
REVENUE CATEGORY SUBTOTAL	124,101		124,101-
DEPARTMENT OF CITY PLANNING	6,061,105	4,011,321	2,049,784-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
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	4,181,697	3,921,697	260,000-
00595 OTHER SERVICES/FEES	1,773,217	266,192	1,507,025-
00596 INTRA-CITY RENTALS	436,920	436,920	
REVENUE CLASS SUBTOTAL	6,391,834	4,624,809	1,767,025-
REVENUE CATEGORY SUBTOTAL	9,584,874	7,817,849	1,767,025-
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			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	4,449,458	199,325	4,250,133-
REVENUE CLASS SUBTOTAL	4,449,458	199,325	4,250,133-
TREASURY			
03204 Asset Forfeitures	4,257,278	33,366	4,223,912-
REVENUE CLASS SUBTOTAL	4,257,278	33,366	4,223,912-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	488,880		488,880-
03304 FEMA Sandy E Buildings and Equipment	77,552		77,552-
REVENUE CLASS SUBTOTAL	566,432		566,432-
REVENUE CATEGORY SUBTOTAL	9,273,168	232,691	9,040,477-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,840		74,840-
REVENUE CLASS SUBTOTAL	74,840		74,840-
REVENUE CATEGORY SUBTOTAL	74,840		74,840-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,250,000		1,250,000-
REVENUE CLASS SUBTOTAL	1,854,496	604,496	1,250,000-
REVENUE CATEGORY SUBTOTAL	1,854,496	604,496	1,250,000-
DEPARTMENT OF INVESTIGATION	21,373,878	9,241,536	12,132,342-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	1,400,000		1,400,000-
00592 EDUCATION SERVICES/FEEES	123,916		123,916-
REVENUE CLASS SUBTOTAL	1,523,916		1,523,916-
REVENUE CATEGORY SUBTOTAL	1,523,916		1,523,916-
NEW YORK PUBLIC LIBRARY	1,523,916		1,523,916-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	296,058		296,058-
REVENUE CLASS SUBTOTAL	296,058		296,058-
REVENUE CATEGORY SUBTOTAL	296,058		296,058-
BROOKLYN PUBLIC LIBRARY	296,058		296,058-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	396,365		396,365-
REVENUE CLASS SUBTOTAL	396,365		396,365-
REVENUE CATEGORY SUBTOTAL	396,365		396,365-
QUEENS BOROUGH PUBLIC LIBRARY	396,365		396,365-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	21,373,968	21,373,968	
REVENUE CLASS SUBTOTAL	21,373,968	21,373,968	
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	171,271		171,271-
00595 OTHER SERVICES/FEES	27,796,573	25,067,088	2,729,485-
00596 INTRA-CITY RENTALS	774,251	772,767	1,484-
REVENUE CLASS SUBTOTAL	28,742,095	25,839,855	2,902,240-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	78,116,063	75,213,823	2,902,240-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	282,675,657	282,675,657	
13907 SCHOOL BREAKFAST PROGRAM	61,536,480	61,536,480	
13919 SUMMER FEEDING PROGRAM	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	383,358,665	383,358,665	
EDUCATION			
13905 VOCATIONAL EDUCATION	13,385,406	14,103,893	718,487
13912 ECIA TITLE I	694,310,273	730,847,053	36,536,780
13914 SPECIAL GRANTS MISC	23,750,000	25,000,000	1,250,000
13915 E H A PART-B	264,792,480	269,781,558	4,989,078
13916 IMPACT AID	4,750,000	5,000,000	250,000
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	102,600,000	108,000,000	5,400,000
13927 MAGNET SCHOOL MONEY-FEDERAL F	9,785,759	10,200,000	414,241
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	950,000	1,000,000	50,000
13939 COMMUNITY LEARNING CENTERS	17,597,724	18,523,920	926,196
13941 TITLE III-LEP & IMMIGRATION STUDENT	32,442,811	34,150,327	1,707,516
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,043,164	6,361,225	318,061
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	5,273,923	6,315,000	1,041,077
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	1,231,574	1,195,755	35,819-
14714 ARRA- Race to the Top Incentive	90,310,404		90,310,404-
REVENUE CLASS SUBTOTAL	1,267,223,518	1,230,478,731	36,744,787-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	117,000,000	137,000,000	20,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	15,856,885	16,691,458	834,573
REVENUE CLASS SUBTOTAL	132,856,885	153,691,458	20,834,573
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,271,260		1,271,260-
03304 FEMA Sandy E Buildings and Equipment	224,340		224,340-
REVENUE CLASS SUBTOTAL	1,495,600		1,495,600-
REVENUE CATEGORY SUBTOTAL	1,784,934,668	1,767,528,854	17,405,814-
State Grants-Categorical			
EDUCATION			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
27900 SCHOOL LUNCH	9,887,061	9,887,061	
27903 SPECIFIC PROGRAMS/BILINGUAL ED	1,000,000	1,000,000	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	15,000,000	
27907 P.S. AID/TEXTBOOKS	74,122,659	74,606,717	484,058
27920 BUILDING AID	8,844,209	8,844,209	
27921 TRANSPORTATION AID	490,779,197	513,913,848	23,134,651
27923 PRIVATE EXCESS COST AID	175,515,844	183,633,556	8,117,712
27924 OCCUPATIONAL EDUCATION AID	91,465,823	82,301,392	9,164,431-
29253 DATA PROCESSING PROGRAM	30,672,075	31,074,227	402,152
29255 FAMILY COURT PRE KINDERGARDEN	619,109,322	598,974,438	20,134,884-
29260 EMPLOYMENT PREP. EDUC.	32,000,000	32,000,000	
29261 SOFTWARE AID	18,417,656	19,349,695	932,039
29262 HARDWARE AID	14,836,639	14,785,596	51,043-
29275 LIBRARY MATERIALS	7,973,825	8,073,137	99,312
29290 HIGH COST EXCESS COST AID	252,003,676	234,219,951	17,783,725-
29292 CHAPTER 721 REIMBURSEMENT C	19,500,000	19,500,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	158,009,017	158,009,017	
29356 TEACHER CENTER PROGRAM	800,000	800,000	
29358 FOUNDATION AID	5,849,293,494	6,012,457,666	163,164,172
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,769,701	3,769,701	
29605 SCA BASED BUILDING AID	435,476,767	435,476,767	
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 UNIVERSAL PREKINDERGARTEN	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	25,798,053	23,213,214	2,584,839-
REVENUE CLASS SUBTOTAL	8,663,526,129	8,810,141,303	146,615,174
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	8,663,860,930	8,810,476,104	146,615,174
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
41900 PRIVATE GRANTS	45,000,000	35,000,000	10,000,000-
41903 EDUCATION CONSTRUCTION FUND	32,000,000		32,000,000-
41905 CONSTRUCTION AUTHORITY	20,000,000	8,000,000	12,000,000-
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	5,096,131	5,096,131	
REVENUE CLASS SUBTOTAL	105,414,101	51,414,101	54,000,000-
REVENUE CATEGORY SUBTOTAL	105,414,101	51,414,101	54,000,000-
DEPARTMENT OF EDUCATION	10,642,125,762	10,714,432,882	72,307,120

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00461 HIGHER EDUC SER/FEES COMM COLL	348,910,546	373,110,546	24,200,000
REVENUE CLASS SUBTOTAL	348,910,546	373,110,546	24,200,000
<b>INTRA-CITY CHARGES</b>			
00592 EDUCATION SERVICES/FEES	38,650		38,650-
00595 OTHER SERVICES/FEES	34,632,108	15,528,843	19,103,265-
REVENUE CLASS SUBTOTAL	34,670,758	15,528,843	19,141,915-
<b>RENTAL INCOME</b>			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	385,881,304	390,939,389	5,058,085
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
<b>State Grants-Categorical</b>			
<b>EDUCATION</b>			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,237,100	2,693,100	544,000-
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	909,890	883,390	26,500-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
29627 ACADEMIC IMPROVEMENT	1,730,405		1,730,405-
REVENUE CLASS SUBTOTAL	18,625,395	16,324,490	2,300,905-
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	202,378,080	202,378,080	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	237,378,080	237,378,080	
REVENUE CATEGORY SUBTOTAL	256,003,475	253,702,570	2,300,905-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,668,829	11,202,270	533,441
REVENUE CLASS SUBTOTAL	13,168,829	13,702,270	533,441
REVENUE CATEGORY SUBTOTAL	13,168,829	13,702,270	533,441
CITY UNIVERSITY OF NEW YORK	655,238,608	658,529,229	3,290,621

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,400,000	3,000,000	400,000-
REVENUE CLASS SUBTOTAL	3,400,000	3,000,000	400,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,225,000	3,825,000	400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	32,225,000	28,236,000	3,989,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	32,811,000	28,822,000	3,989,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	400,000	400,000	
00592 EDUCATION SERVICES/FEES	228,810,528	228,810,528	
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	1,487,516	377,795	1,109,721-
REVENUE CLASS SUBTOTAL	230,767,544	229,657,823	1,109,721-
REVENUE CATEGORY SUBTOTAL	263,578,544	258,479,823	5,098,721-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	27,000,000	20,000,000	7,000,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	21,000,000	21,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	12,100,000	19,100,000	7,000,000
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	68,636,000	68,636,000	
REVENUE CATEGORY SUBTOTAL	68,636,000	68,636,000	
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	702,500	702,500	
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	333,875		333,875-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	191,265	22,500	168,765-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,571,459	1,500,352	71,107-
04283 Equitable Sharing Program	5,086,146		5,086,146-
REVENUE CLASS SUBTOTAL	7,885,245	2,225,352	5,659,893-
STATE			
04017 UNITED NATIONS + CONSULATE	22,983,047	7,000,000	15,983,047-
04019 Cultural, Technical & Educational Center	281,633		281,633-
REVENUE CLASS SUBTOTAL	23,264,680	7,000,000	16,264,680-
TREASURY			
03204 Asset Forfeitures	2,427,226		2,427,226-
REVENUE CLASS SUBTOTAL	2,427,226		2,427,226-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	151,037		151,037-
REVENUE CLASS SUBTOTAL	151,037		151,037-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	13,869,692	1,830,000	12,039,692-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
03275 STATE HOMELAND SECURITY GRANT PROGRAM	470,000		470,000-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	2,064,469		2,064,469-
03279 SECURING THE CITIES	25,312,850	10,955,089	14,357,761-
03280 PORT SECURITY	24,664,120	600,000	24,064,120-
03281 RAIL AND TRANSIT SECURITY	15,793,895	3,503,534	12,290,361-
03301 FEMA Sandy B Emergency Protective Measur	5,926,514		5,926,514-
03304 FEMA Sandy E Buildings and Equipment	10,968,565		10,968,565-
04244 URBAN AREAS SECURITY INITIATIVE	116,317,803	295,857	116,021,946-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	33,881,577		33,881,577-
REVENUE CLASS SUBTOTAL	249,269,485	17,184,480	232,085,005-
REVENUE CATEGORY SUBTOTAL	282,997,673	26,409,832	256,587,841-
State Grants-Categorical			
OTHER			
29970 STATE AID	215,000		215,000-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	394,871		394,871-
30906 LOCAL GOVERNMENT RECORDS MGMT	65,767		65,767-
REVENUE CLASS SUBTOTAL	8,865,308	8,189,670	675,638-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,318,395		4,318,395-
29853 AID TO CRIME LABS	750,000	536,208	213,792-
29869 STATE LOCAL INITIATIVE	1,950,000		1,950,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	41,587		41,587-
REVENUE CLASS SUBTOTAL	7,059,982	536,208	6,523,774-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
30400 STOP DRIVING WHILE INTOXICATED	402,000		402,000-
REVENUE CLASS SUBTOTAL	402,000		402,000-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,111,733		2,111,733-
REVENUE CLASS SUBTOTAL	2,111,733		2,111,733-
REVENUE CATEGORY SUBTOTAL	18,634,823	8,921,678	9,713,145-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
35971 TEA-CHAMBERS STREET	613,906		613,906-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	15,867,991		15,867,991-
REVENUE CLASS SUBTOTAL	16,481,897		16,481,897-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,794,111		3,794,111-
43928 HOUSING AUTHORITY POLICE GRANT	69,149,961	69,082,461	67,500-
44038 FORD WARRANTY PROGRAM	106,469		106,469-
44049 GMC-CHEVROLET IMPALA	310,424		310,424-
REVENUE CLASS SUBTOTAL	73,360,965	69,082,461	4,278,504-
REVENUE CATEGORY SUBTOTAL	89,842,862	69,082,461	20,760,401-
POLICE DEPARTMENT	727,914,902	435,354,794	292,560,108-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	87,850,714	84,850,714	3,000,000-
REVENUE CLASS SUBTOTAL	87,850,714	84,850,714	3,000,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,219,873	2,028,873	191,000-
REVENUE CLASS SUBTOTAL	2,219,873	2,028,873	191,000-
REVENUE CATEGORY SUBTOTAL	90,070,587	86,879,587	3,191,000-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	155,478		155,478-
REVENUE CLASS SUBTOTAL	155,478		155,478-
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	240		240-
REVENUE CLASS SUBTOTAL	240		240-
HEALTH & HUMAN SERVICES			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	18,074,021	17,615,864	458,157-
REVENUE CLASS SUBTOTAL	18,074,021	17,615,864	458,157-
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	300,000		300,000-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	7,799		7,799-
03280 PORT SECURITY	21,253,543		21,253,543-
03300 FEMA Sandy A Debris Removal	368,179		368,179-
03301 FEMA Sandy B Emergency Protective Measur	1,954,936		1,954,936-
03304 FEMA Sandy E Buildings and Equipment	7,244,900		7,244,900-
03305 FEMA Sandy F Utilities	1,847,017		1,847,017-
03306 FEMA Sandy G Parks, Recreational Facilit	266,862		266,862-
04244 URBAN AREAS SECURITY INITIATIVE	105,552,937		105,552,937-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	40,926,798		40,926,798-
REVENUE CLASS SUBTOTAL	179,722,971		179,722,971-
REVENUE CATEGORY SUBTOTAL	197,952,710	17,615,864	180,336,846-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
REVENUE CLASS SUBTOTAL	22,674,623	22,674,623	
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	158,908		158,908-
REVENUE CLASS SUBTOTAL	158,908		158,908-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	954,633	34,367-
REVENUE CLASS SUBTOTAL	989,000	954,633	34,367-
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	24,668,532	24,475,257	193,275-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	203,948,085	199,503,563	4,444,522-
REVENUE CLASS SUBTOTAL	203,948,085	199,503,563	4,444,522-
REVENUE CATEGORY SUBTOTAL	203,948,085	199,503,563	4,444,522-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	844,792	589,659	255,133-
REVENUE CLASS SUBTOTAL	844,792	589,659	255,133-
REVENUE CATEGORY SUBTOTAL	844,792	589,659	255,133-
FIRE DEPARTMENT	518,621,706	330,200,930	188,420,776-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	440,311	340,311	100,000-
00592 EDUCATION SERVICES/FEES	45,283,851	106,682,710	61,398,859
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	46,489,162	107,788,021	61,298,859
REVENUE CATEGORY SUBTOTAL	46,489,162	107,788,021	61,298,859
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	3,900,712	3,900,712	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	16,089,048	16,089,048	
JUSTICE			
04237 JUVENILE ACCOUNTABILITY INCENTIVE	335,756		335,756-
REVENUE CLASS SUBTOTAL	335,756		335,756-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	19,453,045	10,799,190	8,653,855-
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
11954 PROMOTING SAFE AND STABLE FAMILIES	20,966,000	22,071,703	1,105,703
11958 TANF--EMERGENCY ASSISTANCE	17,073,075	17,053,540	19,535-
11959 FOSTER CARE TITLE IV-E	130,294,912	130,295,069	157
11960 TITLE IV-E - PROTECTIVE SERVICES	14,917,713	14,917,713	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	51,627,491	51,687,096	59,605
11962 ADOPTION ASSISTANCE	133,679,579	133,679,579	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	468,354,409	470,701,978	2,347,569
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,062,099	5,062,099	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,110,597	2,110,597	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11989 Adoption Opportunities	237,022		237,022-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	78,393,838	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15901 HEAD START GRANT	134,024,151	178,978,297	44,954,146
REVENUE CLASS SUBTOTAL	1,247,829,608	1,287,386,376	39,556,768
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,535,653		1,535,653-
REVENUE CLASS SUBTOTAL	1,535,653		1,535,653-
REVENUE CATEGORY SUBTOTAL	1,265,790,065	1,303,475,424	37,685,359
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,375		74,375-
REVENUE CLASS SUBTOTAL	74,375		74,375-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	
25902 HOME RELIEF AID	2,137,000		2,137,000-
25908 SPECIAL EDUCATION SERVICES	17,620,089	17,724,050	103,961
25913 STATE DOSS FRINGE BENEFITS	47,039,132	27,897,225	19,141,907-
26001 Safe Harbour for Exploited Children	622,220		622,220-
26063 FOSTER CARE BLOCK GRANT	228,173,216	228,173,216	
26066 ADOPTION	112,850,725	112,850,725	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,234,440	4,234,440	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	231,588,000	231,704,982	116,982
REVENUE CLASS SUBTOTAL	646,960,951	625,280,767	21,680,184-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,518	3,321,518	
30851 SECURE DETENTION SERVICES	26,910,857	26,910,857	
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	30,232,595	30,232,595	
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	710,933,836	685,980,964	24,952,872-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	95,090		95,090-
REVENUE CLASS SUBTOTAL	95,090		95,090-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	95,090		95,090-
ADMIN FOR CHILDREN'S SERVICES	2,026,727,153	2,100,663,409	73,936,256

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	5,697,983	6,243,944	545,961
00595 OTHER SERVICES/FEES	1,042,217	320,697	721,520-
REVENUE CLASS SUBTOTAL	6,740,200	6,564,641	175,559-
REVENUE CATEGORY SUBTOTAL	6,965,200	6,789,641	175,559-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00859 SUNDRIES	43,439,040	41,531,040	1,908,000-
REVENUE CLASS SUBTOTAL	43,439,040	41,531,040	1,908,000-
REVENUE CATEGORY SUBTOTAL	43,439,040	41,531,040	1,908,000-
<b>Federal Grants-Categorical</b>			
<b>AGRICULTURE</b>			
03006 FOOD STAMP OUTREACH	401,165		401,165-
11969 FOOD STAMP EMPLOY.& TRAINING	68,723,475	68,774,643	51,168
11971 FOOD STAMPS	14,912,511	15,426,115	513,604
11983 TRAINING	1,922,578	1,927,029	4,451
11986 FOOD STAMP ADMINISTRATION	86,892,817	73,914,488	12,978,329-
REVENUE CLASS SUBTOTAL	172,852,546	160,042,275	12,810,271-
<b>HOUSING AND URBAN DEVELOPMENT</b>			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	24,680,890	23,200,421	1,480,469-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	185,490,148	186,407,951	917,803
11914 TANF - FRINGE BENEFITS	86,714,650	61,884,284	24,830,366-
11919 MEDICAL ASSISTANCE PROGRAM	57,293,567	57,481,840	188,273
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	557,317,633	583,523,302	26,205,669
11958 TANF--EMERGENCY ASSISTANCE	47,720,065	47,720,065	
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,265,423	39,265,423	
11968 TEMP.ASST NEEDY FAMILY 100%FED	504,176		504,176-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,749	480,751	2
11980 MEDICAL ASSISTANCE PROGRAM	183,912,622	186,943,461	3,030,839
11981 CHILD SUPPORT ADMINISTRATION	54,406,341	55,698,908	1,292,567
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,016,670	
11987 SPECIAL PROJECTS	2,758,534	1,427,189	1,331,345-
11988 TANF-SAFETY NET	33,516,678	33,516,678	
REVENUE CLASS SUBTOTAL	1,351,078,146	1,354,566,943	3,488,797
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	5,196,748		5,196,748-
03304 FEMA Sandy E Buildings and Equipment	259,773		259,773-
REVENUE CLASS SUBTOTAL	5,456,521		5,456,521-
REVENUE CATEGORY SUBTOTAL	1,564,594,121	1,549,816,126	14,777,995-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	82,454,344	82,642,618	188,274
25913 STATE DOSS FRINGE BENEFITS	46,416,871	34,229,677	12,187,194-
26002 Homeless Prevention Assistance	142,047		142,047-
26065 PROTECTIVE SERVICES	25,794,107	27,137,217	1,343,110
26071 SAFETY-NET	210,224,547	219,432,791	9,208,244
26072 WORK NOW	76,237,938	67,138,595	9,099,343-
26079 EMERGENCY ASSIST FOR ADULT	14,445,463	14,445,463	



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
26081 WELFARE TO WORK	202,497	253,943	51,446
26085 TRAINING	2,435,819	2,435,819	
26087 MEDICAL ASSISTANCE ADMINISTRAT	200,268,377	203,716,257	3,447,880
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26095 SPECIAL PROJECTS	715,278		715,278-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	659,443,868	651,538,960	7,904,908-
REVENUE CATEGORY SUBTOTAL	659,443,868	651,538,960	7,904,908-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	162,000		162,000-
REVENUE CLASS SUBTOTAL	162,000		162,000-
REVENUE CATEGORY SUBTOTAL	162,000		162,000-
DEPARTMENT OF SOCIAL SERVICES	2,274,604,229	2,249,675,767	24,928,462-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	975,686	851,186	124,500-
00595 OTHER SERVICES/FEES	2,004,929		2,004,929-
REVENUE CLASS SUBTOTAL	2,980,615	851,186	2,129,429-
REVENUE CATEGORY SUBTOTAL	2,980,615	851,186	2,129,429-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	14,594,726		14,594,726-
11950 SUPPORTIVE HOUSING PROGRAM	1,301,577		1,301,577-
REVENUE CLASS SUBTOTAL	15,896,303		15,896,303-
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	41,265,198	46,836,981	5,571,783
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	8,271,630	1,199,847	7,071,783-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	250,831,502	303,277,585	52,446,083
11958 TANF--EMERGENCY ASSISTANCE	24,411,416	6,404,359	18,007,057-
REVENUE CLASS SUBTOTAL	344,192,660	377,131,686	32,939,026
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	11,661,243		11,661,243-
REVENUE CLASS SUBTOTAL	11,661,243		11,661,243-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	375,197,206	380,578,686	5,381,480
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB	5,012	5,012	
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26003 SHELTERS	21,265,690	21,265,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	1,807,647		1,807,647-
26071 SAFETY-NET	37,485,952	25,828,280	11,657,672-
REVENUE CLASS SUBTOTAL	130,223,652	116,758,333	13,465,319-
REVENUE CATEGORY SUBTOTAL	130,223,652	116,758,333	13,465,319-
DEPARTMENT OF HOMELESS SERVICES	508,401,473	498,188,205	10,213,268-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	628,000	660,000	32,000
REVENUE CLASS SUBTOTAL	628,000	660,000	32,000
REVENUE CATEGORY SUBTOTAL	628,000	660,000	32,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	14,500,000	13,000,000	1,500,000-
REVENUE CLASS SUBTOTAL	14,500,000	13,000,000	1,500,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	349,220	143,220	206,000-
REVENUE CLASS SUBTOTAL	349,220	143,220	206,000-
REVENUE CATEGORY SUBTOTAL	14,849,220	13,143,220	1,706,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	8,491,000	8,491,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	8,499,000	8,499,000	
REVENUE CATEGORY SUBTOTAL	8,499,000	8,499,000	
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	130,426		130,426-
04276 NORTHERN BORDER PRO	1,000,000		1,000,000-
04284 Protecting Inmates and Safeguarding Comm	446,749		446,749-
REVENUE CLASS SUBTOTAL	7,538,792	5,961,617	1,577,175-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,039,278		1,039,278-
REVENUE CLASS SUBTOTAL	1,039,278		1,039,278-
REVENUE CATEGORY SUBTOTAL	10,902,070	8,285,617	2,616,453-
State Grants-Categorical			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
19968 Criminal Justice Services	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,299,000	1,049,000	250,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,359,000	1,109,000	250,000-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	436,706		436,706-
REVENUE CLASS SUBTOTAL	436,706		436,706-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,000,000		1,000,000-
44061 NON-GOVERNMENTAL GRANTS	157,274		157,274-
REVENUE CLASS SUBTOTAL	1,157,274		1,157,274-
REVENUE CATEGORY SUBTOTAL	1,593,980		1,593,980-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	997,348	1,189,596	192,248
REVENUE CLASS SUBTOTAL	997,348	1,189,596	192,248
REVENUE CATEGORY SUBTOTAL	997,348	1,189,596	192,248
DEPARTMENT OF CORRECTION	38,853,618	32,911,433	5,942,185-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	79,629,226	84,429,226	4,800,000
REVENUE CLASS SUBTOTAL	79,629,226	84,429,226	4,800,000
REVENUE CATEGORY SUBTOTAL	79,629,226	84,429,226	4,800,000
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	533,215,784	564,736,852	31,521,068
REVENUE CLASS SUBTOTAL	533,215,784	564,736,852	31,521,068
STATE			
30553 INDIGENT LEGAL SERVICES FUND	40,938,859	40,938,859	
REVENUE CLASS SUBTOTAL	40,938,859	40,938,859	
REVENUE CATEGORY SUBTOTAL	574,154,643	605,675,711	31,521,068
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	250,000	250,000	
REVENUE CLASS SUBTOTAL	250,000	250,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	306,456,721	306,456,721	
MISCELLANEOUS	960,240,590	996,561,658	36,321,068

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	184,642,286	198,247,038	13,604,752
REVENUE CLASS SUBTOTAL	184,642,286	198,247,038	13,604,752
REVENUE CATEGORY SUBTOTAL	184,642,286	198,247,038	13,604,752
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	22,664,152	81,722,290	59,058,138
REVENUE CLASS SUBTOTAL	22,664,152	81,722,290	59,058,138
REVENUE CATEGORY SUBTOTAL	22,664,152	81,722,290	59,058,138
DEBT SERVICE	207,306,438	279,969,328	72,662,890

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	11,761		11,761-
REVENUE CLASS SUBTOTAL	11,761		11,761-
REVENUE CATEGORY SUBTOTAL	11,761		11,761-
CITY COUNCIL	11,761		11,761-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,569,000	2,873,000	304,000
REVENUE CLASS SUBTOTAL	2,569,000	2,873,000	304,000
REVENUE CATEGORY SUBTOTAL	2,569,000	2,873,000	304,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,671,000	2,776,000	105,000
REVENUE CLASS SUBTOTAL	2,671,000	2,776,000	105,000
REVENUE CATEGORY SUBTOTAL	2,671,000	2,776,000	105,000
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	18,038		18,038-
REVENUE CLASS SUBTOTAL	18,038		18,038-
REVENUE CATEGORY SUBTOTAL	18,038		18,038-
CITY CLERK	5,408,038	5,799,000	390,962

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	321,951		321,951-
00595 OTHER SERVICES/FEEES	1,265,639	319,656	945,983-
REVENUE CLASS SUBTOTAL	1,587,590	319,656	1,267,934-
REVENUE CATEGORY SUBTOTAL	1,587,590	319,656	1,267,934-
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.	291,079	331,628	40,549
11922 TITLE V SEN COM SER EMP PROGM.	3,466,188	4,002,601	536,413
REVENUE CLASS SUBTOTAL	3,757,267	4,334,229	576,962
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	17,815,049	18,849,277	1,034,228
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,288,231	10,270,814	17,417-
11930 Nutrition Services Incentive Program	6,783,061	8,414,440	1,631,379
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	20,551,332	4,710,753-
11980 MEDICAL ASSISTANCE PROGRAM	884,798	702,990	181,808-
12508 HEALTH INSURANCE ASSISTANCE PM	553,786	583,746	29,960
12509 TITLE 3D HEALTH PROMOTION	936,527	667,026	269,501-
12510 TITLE VII ELDER ABUSE PRVNTION	236,745	222,872	13,873-
12516 OPERATION RESTORE TRUST GRANT	254,219		254,219-
12517 TITLE-E CAREGIVER SUPPORT	3,985,476	4,122,160	136,684

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
15602 AGING TITLE IV & II DISCRETIONARY PGM	109,280		109,280-
15623 Assistance Programs for Chronic Disease	53,150		53,150-
REVENUE CLASS SUBTOTAL	67,162,407	64,384,657	2,777,750-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,655,071	1,631,643	23,428-
REVENUE CLASS SUBTOTAL	1,655,071	1,631,643	23,428-
REVENUE CATEGORY SUBTOTAL	72,574,745	70,350,529	2,224,216-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	20,124	1,681
25925 COMMUNITY SERVICES FOR AGING	6,919,608	6,919,608	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,454,101	10,509,762	55,661
25927 EXPANDED IN-HOMES SERVICES	18,356,704	18,546,806	190,102
25932 Long Term Care & Support for Elderlies	60,744		60,744-
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	36,189,474	36,485,658	296,184
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	386,332	347,208	39,124-
REVENUE CLASS SUBTOTAL	386,332	347,208	39,124-
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	36,906,834	37,163,894	257,060
DEPARTMENT FOR THE AGING	112,069,169	108,834,079	3,235,090-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,983,175	180,000	2,803,175-
REVENUE CLASS SUBTOTAL	2,983,175	180,000	2,803,175-
REVENUE CATEGORY SUBTOTAL	2,983,175	180,000	2,803,175-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,086,808		1,086,808-
REVENUE CLASS SUBTOTAL	1,086,808		1,086,808-
REVENUE CATEGORY SUBTOTAL	1,086,808		1,086,808-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	87,817		87,817-
REVENUE CLASS SUBTOTAL	87,817		87,817-
REVENUE CATEGORY SUBTOTAL	87,817		87,817-
DEPARTMENT OF CULTURAL AFFAIRS	4,157,800	180,000	3,977,800-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	350,000	300,000	50,000-
REVENUE CLASS SUBTOTAL	350,000	300,000	50,000-
REVENUE CATEGORY SUBTOTAL	350,000	300,000	50,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	495,000	55,000	440,000-
REVENUE CLASS SUBTOTAL	495,000	55,000	440,000-
REVENUE CATEGORY SUBTOTAL	495,000	55,000	440,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	53,289		53,289-
REVENUE CLASS SUBTOTAL	53,289		53,289-
REVENUE CATEGORY SUBTOTAL	53,289		53,289-
FINANCIAL INFORMATION SERVICE AGENCY	898,289	355,000	543,289-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	522,945	133,145	389,800-
00476 ADMINISTRATIVE SERV TO PUBLIC	547,100	517,100	30,000-
REVENUE CLASS SUBTOTAL	1,070,045	650,245	419,800-
REVENUE CATEGORY SUBTOTAL	1,070,045	650,245	419,800-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	27,800	3,027,800	3,000,000
REVENUE CLASS SUBTOTAL	27,800	3,027,800	3,000,000
REVENUE CATEGORY SUBTOTAL	27,800	3,027,800	3,000,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	587,655		587,655-
REVENUE CLASS SUBTOTAL	587,655		587,655-
REVENUE CATEGORY SUBTOTAL	587,655		587,655-
OFFICE OF PAYROLL ADMINISTRATION	1,685,500	3,678,045	1,992,545

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,814,000	3,814,000	
REVENUE CLASS SUBTOTAL	3,814,000	3,814,000	
REVENUE CATEGORY SUBTOTAL	3,814,000	3,814,000	
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.	3,823,000	3,823,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	43,684,000	48,314,000	4,630,000
REVENUE CLASS SUBTOTAL	43,684,000	48,314,000	4,630,000
REVENUE CATEGORY SUBTOTAL	43,684,000	48,314,000	4,630,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,629,000	10,217,000	588,000
REVENUE CLASS SUBTOTAL	9,629,000	10,217,000	588,000
REVENUE CATEGORY SUBTOTAL	9,629,000	10,217,000	588,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,991,000	5,979,000	12,000-
REVENUE CLASS SUBTOTAL	5,991,000	5,979,000	12,000-
REVENUE CATEGORY SUBTOTAL	5,991,000	5,979,000	12,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	300,069,000	481,069,000	181,000,000
REVENUE CLASS SUBTOTAL	300,069,000	481,069,000	181,000,000
REVENUE CATEGORY SUBTOTAL	300,069,000	481,069,000	181,000,000
NYC TAXI AND LIMOUSINE COMM	359,373,000	545,579,000	186,206,000

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	63,900		63,900-
REVENUE CLASS SUBTOTAL	63,900		63,900-
REVENUE CATEGORY SUBTOTAL	63,900		63,900-
Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	108,650		108,650-
REVENUE CLASS SUBTOTAL	108,650		108,650-
REVENUE CATEGORY SUBTOTAL	108,650		108,650-
COMMISSION ON HUMAN RIGHTS	172,550		172,550-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	968,710	624,260	344,450-
00595 OTHER SERVICES/FEES	24,702,998	24,702,998	
REVENUE CLASS SUBTOTAL	25,671,708	25,327,258	344,450-
REVENUE CATEGORY SUBTOTAL	25,671,708	25,327,258	344,450-
<b>Federal Grants-Categorical</b>			
<b>HOUSING AND URBAN DEVELOPMENT</b>			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
<b>LABOR</b>			
16150 W.I.A. OUT OF SCHOOL YOUTH	14,517,551	15,332,305	814,754
16151 W.I.A. IN SCHOOL YOUTH	9,481,753	10,669,854	1,188,101
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,880,847	2,880,847	
16162 WIA National Emergency	347,268		347,268-
16163 Hurricane Sandy Disaster Relief Appropri	663,959		663,959-
REVENUE CLASS SUBTOTAL	27,891,378	28,883,006	991,628
<b>HEALTH &amp; HUMAN SERVICES</b>			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13,467,175		13,467,175-
15905 COMMUNITY SERVICE BLOCK GRANT	32,301,695	28,576,101	3,725,594-
REVENUE CLASS SUBTOTAL	45,768,870	28,576,101	17,192,769-
<b>DEPARTMENT of HOMELAND SECURI</b>			
03301 FEMA Sandy B Emergency Protective Measur	188,661		188,661-
REVENUE CLASS SUBTOTAL	188,661		188,661-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	73,947,126	57,459,107	16,488,019-
State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	3,930,745	3,930,745	
29976 RUNAWAY & HOMELESS YOUTH	172,765	172,765	
29977 YOUTH INITIATIVES		1,400,000	1,400,000
30855 TRANSITIONAL INDEPENDENT LIVIN	571,614	571,614	
REVENUE CLASS SUBTOTAL	4,675,124	6,075,124	1,400,000
REVENUE CATEGORY SUBTOTAL	4,675,124	6,075,124	1,400,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,223,223		2,223,223-
REVENUE CLASS SUBTOTAL	2,223,223		2,223,223-
REVENUE CATEGORY SUBTOTAL	2,223,223		2,223,223-
DEPARTMENT OF YOUTH & COMMUNITY DEV	106,517,181	88,861,489	17,655,692-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	125,000	99,000	26,000-
REVENUE CLASS SUBTOTAL	125,000	99,000	26,000-
REVENUE CATEGORY SUBTOTAL	125,000	99,000	26,000-
CONFLICTS OF INTEREST BOARD	125,000	99,000	26,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	236,715		236,715-
REVENUE CLASS SUBTOTAL	236,715		236,715-
REVENUE CATEGORY SUBTOTAL	236,715		236,715-
MANHATTAN COMMUNITY BOARD #1	236,715		236,715-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,968		26,968-
REVENUE CLASS SUBTOTAL	26,968		26,968-
REVENUE CATEGORY SUBTOTAL	26,968		26,968-
MANHATTAN COMMUNITY BOARD #2	26,968		26,968-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,164		7,164-
REVENUE CLASS SUBTOTAL	7,164		7,164-
REVENUE CATEGORY SUBTOTAL	7,164		7,164-
MANHATTAN COMMUNITY BOARD #3	7,164		7,164-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	93,483		93,483-
REVENUE CLASS SUBTOTAL	93,483		93,483-
REVENUE CATEGORY SUBTOTAL	93,483		93,483-
MANHATTAN COMMUNITY BOARD #6	93,483		93,483-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	311		311-
REVENUE CLASS SUBTOTAL	311		311-
REVENUE CATEGORY SUBTOTAL	311		311-
MANHATTAN COMMUNITY BOARD #10	311		311-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	29,093		29,093-
REVENUE CLASS SUBTOTAL	29,093		29,093-
REVENUE CATEGORY SUBTOTAL	29,093		29,093-
QUEENS COMMUNITY BOARD #1	29,093		29,093-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	929		929-
REVENUE CLASS SUBTOTAL	929		929-
REVENUE CATEGORY SUBTOTAL	929		929-
QUEENS COMMUNITY BOARD #3	929		929-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,000		1,000-
REVENUE CLASS SUBTOTAL	1,000		1,000-
REVENUE CATEGORY SUBTOTAL	1,000		1,000-
BROOKLYN COMMUNITY BOARD #2	1,000		1,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	29,250		29,250-
REVENUE CLASS SUBTOTAL	29,250		29,250-
REVENUE CATEGORY SUBTOTAL	29,250		29,250-
BROOKLYN COMMUNITY BOARD #6	29,250		29,250-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,021,000	302,000	719,000-
REVENUE CLASS SUBTOTAL	1,021,000	302,000	719,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,417,469	5,931,690	5,485,779-
REVENUE CLASS SUBTOTAL	11,417,469	5,931,690	5,485,779-
REVENUE CATEGORY SUBTOTAL	12,438,469	6,233,690	6,204,779-
Federal Grants-Categorical			
JUSTICE			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	165,598		165,598-
04282 Support for Adam Walsh Act Implementatio	168,458	89,569	78,889-
REVENUE CLASS SUBTOTAL	334,056	89,569	244,487-
REVENUE CATEGORY SUBTOTAL	334,056	89,569	244,487-
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	305,188	435,500	130,312
29869 STATE LOCAL INITIATIVE	51,467		51,467-
REVENUE CLASS SUBTOTAL	356,655	435,500	78,845
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	11,004,916	11,277,832	272,916
19980 INTENS SUPERVISION PROG	1,700,218	2,891,500	1,191,282
21606 KINGS COUNTY JUVENILE OFFENDER	258,768	258,768	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	12,963,902	14,428,100	1,464,198
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	177,274		177,274-
REVENUE CLASS SUBTOTAL	177,274		177,274-
REVENUE CATEGORY SUBTOTAL	13,497,831	14,863,600	1,365,769
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	818,254		818,254-
REVENUE CLASS SUBTOTAL	818,254		818,254-
REVENUE CATEGORY SUBTOTAL	818,254		818,254-
DEPARTMENT OF PROBATION	27,088,610	21,186,859	5,901,751-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,410,000	1,410,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	2,307,578	500,000	1,807,578-
REVENUE CLASS SUBTOTAL	2,317,433	509,855	1,807,578-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	44,157,000	46,957,000	2,800,000
REVENUE CLASS SUBTOTAL	56,208,000	59,008,000	2,800,000
REVENUE CATEGORY SUBTOTAL	58,575,433	59,567,855	992,422
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
MISCELLANEOUS			
00859 SUNDRIES	32,403,600	19,490,000	12,913,600-
REVENUE CLASS SUBTOTAL	32,403,600	19,490,000	12,913,600-
REVENUE CATEGORY SUBTOTAL	32,403,600	19,490,000	12,913,600-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	4,176,947		4,176,947-
REVENUE CLASS SUBTOTAL	4,176,947		4,176,947-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	24,402,746	24,402,746	
16152 W.I.A. DISLOCATED WORKERS	14,754,207	14,713,480	40,727-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,613,303	3,613,303	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	854,906		854,906-
16162 WIA National Emergency	7,120,013		7,120,013-
16163 Hurricane Sandy Disaster Relief Appropri	8,099,782		8,099,782-
REVENUE CLASS SUBTOTAL	58,956,758	42,841,330	16,115,428-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	75,761		75,761-
03301 FEMA Sandy B Emergency Protective Measur	5,016,400		5,016,400-
03304 FEMA Sandy E Buildings and Equipment	236,010		236,010-
REVENUE CLASS SUBTOTAL	5,328,171		5,328,171-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	68,761,072	43,140,526	25,620,546-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
REVENUE CLASS SUBTOTAL	205,000	205,000	
REVENUE CATEGORY SUBTOTAL	205,000	205,000	
DEPARTMENT OF SMALL BUSINESS SERVICES	161,355,105	123,813,381	37,541,724-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	13,145,750	13,150,750	5,000
REVENUE CLASS SUBTOTAL	13,145,750	13,150,750	5,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,886,911	1,886,911	
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,968,003	1,968,003	
RENTAL INCOME			
00760 RENTALS: OTHER	5,896,000	6,208,000	312,000
REVENUE CLASS SUBTOTAL	5,896,000	6,208,000	312,000
REVENUE CATEGORY SUBTOTAL	21,009,753	21,326,753	317,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,086,000	1,106,000	20,000
REVENUE CLASS SUBTOTAL	1,086,000	1,106,000	20,000



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,086,000	1,106,000	20,000
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	905,000	905,000	
00859 SUNDRIES	656,000	656,000	
REVENUE CLASS SUBTOTAL	1,561,000	1,561,000	
REVENUE CATEGORY SUBTOTAL	1,561,000	1,561,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	42,259		42,259-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	125,000		125,000-
01203 SECT 17 RENTAL REHABILITATION	1,207,213		1,207,213-
01207 HOME INVESTMENT PARTNERSHIP	14,387,511	8,821,927	5,565,584-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,104,191	972,993	1,131,198-
01241 Transformation Initiative Research Grant	126,983		126,983-
50000 SECTION 8 ADMIN FEES - VOUCHER	429,063,713	294,339,514	134,724,199-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,273,712	19,273,712	
50002 SHELTER PLUS CARE	26,373,694	23,594,835	2,778,859-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	21,126,807	21,126,807	
REVENUE CLASS SUBTOTAL	513,831,083	368,129,788	145,701,295-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,550,000	950,000	2,600,000-
REVENUE CLASS SUBTOTAL	3,550,000	950,000	2,600,000-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	6,829,000		6,829,000-
03304 FEMA Sandy E Buildings and Equipment	303,000		303,000-
REVENUE CLASS SUBTOTAL	7,132,000		7,132,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	524,513,083	369,079,788	155,433,295-
State Grants-Categorical			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,405,071	1,256,001	1,149,070-
43999 NYC HOUSING AUTHORITY	150,000		150,000-
44059 HUDSON YARDS	1,430,132		1,430,132-
44061 NON-GOVERNMENTAL GRANTS	1,307,896		1,307,896-
REVENUE CLASS SUBTOTAL	5,293,099	1,256,001	4,037,098-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	11,070,594	409,606	10,660,988-
44501 NYC HOUSING & URBAN DEVELOPMENT	114,560		114,560-
REVENUE CLASS SUBTOTAL	11,185,154	409,606	10,775,548-
REVENUE CATEGORY SUBTOTAL	16,478,253	1,665,607	14,812,646-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	30,778,665	28,012,509	2,766,156-
REVENUE CLASS SUBTOTAL	30,778,665	28,012,509	2,766,156-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	30,778,665	28,012,509	2,766,156-
HOUSING PRESERVATION AND DEVELOPMENT	596,585,754	423,910,657	172,675,097-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,544,000	2,889,000	345,000
REVENUE CLASS SUBTOTAL	2,544,000	2,889,000	345,000
PERMITS			
00250 PERMITS - GENERAL	13,506,000	13,478,000	28,000-
00251 CONSTRUCTION PERMITS	101,158,000	97,538,000	3,620,000-
REVENUE CLASS SUBTOTAL	114,664,000	111,016,000	3,648,000-
REVENUE CATEGORY SUBTOTAL	117,208,000	113,905,000	3,303,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,003,000	27,421,000	418,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,565,000	5,535,000	30,000-
REVENUE CLASS SUBTOTAL	32,568,000	32,956,000	388,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	70,736		70,736-
REVENUE CLASS SUBTOTAL	70,736		70,736-
REVENUE CATEGORY SUBTOTAL	32,638,736	32,956,000	317,264
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,689,000	22,689,000	
REVENUE CLASS SUBTOTAL	22,689,000	22,689,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	22,689,000	22,689,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	3,700,000		3,700,000-
REVENUE CLASS SUBTOTAL	3,700,000		3,700,000-
REVENUE CATEGORY SUBTOTAL	3,700,000		3,700,000-
DEPARTMENT OF BUILDINGS	176,235,736	169,550,000	6,685,736-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,937,000	906,000	3,031,000-
REVENUE CLASS SUBTOTAL	3,937,000	906,000	3,031,000-
PERMITS			
00250 PERMITS - GENERAL	10,786,000	10,786,000	
REVENUE CLASS SUBTOTAL	10,786,000	10,786,000	
REVENUE CATEGORY SUBTOTAL	14,723,000	11,692,000	3,031,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,450,000	11,781,000	669,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,457,000	4,457,000	
REVENUE CLASS SUBTOTAL	16,907,000	16,238,000	669,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	3,336,316	30,300	3,306,016-
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	2,237,000		2,237,000-
00595 OTHER SERVICES/FEES	4,678,477	1,980,000	2,698,477-
REVENUE CLASS SUBTOTAL	10,384,793	2,143,300	8,241,493-
REVENUE CATEGORY SUBTOTAL	27,291,793	18,381,300	8,910,493-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,600,000	5,600,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	5,600,000	5,600,000	
REVENUE CATEGORY SUBTOTAL	5,600,000	5,600,000	
Federal Grants-Categorical			
AGRICULTURE			
03008 FEDERAL MATCH OF STATE FOOD STAMPS	530,203		530,203-
13919 SUMMER FEEDING PROGRAM	66,739		66,739-
REVENUE CLASS SUBTOTAL	596,942		596,942-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	25,669,940	12,222,478	13,447,462-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	412,235	124,197	288,038-
REVENUE CLASS SUBTOTAL	26,201,025	12,346,675	13,854,350-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	82,662		82,662-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,554,507	156,482	1,398,025-
04261 JUSTICE ASSISTANCE GRANT FUNDS	70,148		70,148-
04264 Forensic DNA Backlog Reduction Program	1,313,262	987,640	325,622-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	150,063		150,063-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	117,500	57,316	60,184-
04280 Residential Substance Abuse Treatment fo	99		99-
REVENUE CLASS SUBTOTAL	3,288,241	1,201,438	2,086,803-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	36,338		36,338-
09401 Science to Achieve Results (STAR) Resear	177,606	18,889	158,717-
REVENUE CLASS SUBTOTAL	213,944	18,889	195,055-
EDUCATION			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
14704 EARLY INTERVENTION RESPITE	5,959,171	5,182,316	776,855-
REVENUE CLASS SUBTOTAL	5,959,171	5,182,316	776,855-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,310,485	3,450,485	140,000
07920 IMMUNIZATION PROGRAM	12,475,631	12,763,623	287,992
07921 VENEREAL DISEASE CONTROL	8,425,896	8,374,710	51,186-
07923 TUBERCULOSIS CONTROL PROGRAM	14,959,345	15,117,213	157,868
07935 AIDS PREVENTION SURVEILLANCE	33,398,482	33,483,190	84,708
07943 ADM FEDERAL ALCHOLISM	3,847,590	3,847,590	
07944 FEDERAL CSS	14,242,290	14,242,290	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,660,975	1,642,505	18,470-
07953 CASE MANAGEMENT SERVICES PHCP	141,503	58,645	82,858-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	8,209,651	7,557,196	652,455-
07959 RYAN WHITE HIV EMERGCY RELIEF	104,211,769	102,711,769	1,500,000-
07966 NEW YORK NEW YORK PATH	1,097,953	1,085,744	12,209-
07968 DAY CARE INSPECTIONS	12,012,097	11,980,014	32,083-
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07987 LABORATORY SURVEILLANCE	1,778,217	1,806,034	27,817
07998 SAFE MOTHERHOOD & INFANT HEALTH	241,688	50,896	190,792-
08003 VIRAL HEPATITIS PREVENTION	218,674	87,887	130,787-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	327,236		327,236-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,879,642	391,327	2,488,315-
11919 MEDICAL ASSISTANCE PROGRAM	18,689,968	18,541,978	147,990-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,549,124		1,549,124-
11980 MEDICAL ASSISTANCE PROGRAM	13,812,939	13,564,430	248,509-
13013 MAMMOGRAPHY QUALITY STANDARDS	340,161	115,895	224,266-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	1,381,961	378,304	1,003,657-
13031 Strengthening Public Health	1,475,466	203,568	1,271,898-
13036 Teenage Pregnancy Prevention Program	198,582		198,582-
13039 The Patient Protection and Affordable Ca	1,590,179	451,424	1,138,755-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	877,680	269,734	607,946-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,025,294	824,275	6,201,019-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	31,261		31,261-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	223,652	44,215	179,437-
15618 Affordable Care Act-Epidemiology	1,953,733	115,266	1,838,467-
15619 Affordable Care Act-HIV	336,738		336,738-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
15620 Affordable Care Act-Maternal	739,649		739,649-
15621 Capacity Building Assistance	1,829,791		1,829,791-
15622 Hospital Preparedness Program (HPP) and	12,406,941	10,735,979	1,670,962-
15624 PPHF 2012 - Prevention and Public Health	732,130	485,591	246,539-
15625 Drug Abuse and Addiction Research Progra	62,865		62,865-
15626 Diabetes, Digestive, and Kidney Diseases	155,346		155,346-
15627 Sodium Reduction in Communities	68,028	41,453	26,575-
15633 Health Care Innovation Awards (HCIA)	439,377		439,377-
REVENUE CLASS SUBTOTAL	296,453,000	271,516,241	24,936,759-
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	50,310		50,310-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	133,937		133,937-
03304 FEMA Sandy E Buildings and Equipment	462,616		462,616-
04244 URBAN AREAS SECURITY INITIATIVE	11,087,282	2,256,660	8,830,622-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	6,983,387		6,983,387-
REVENUE CLASS SUBTOTAL	18,717,532	2,256,660	16,460,872-
REVENUE CATEGORY SUBTOTAL	351,429,855	292,522,219	58,907,636-
State Grants-Categorical			
OTHER			
29970 STATE AID	15,697,997	15,548,256	149,741-
30906 LOCAL GOVERNMENT RECORDS MGMT	142,783		142,783-
REVENUE CLASS SUBTOTAL	15,840,780	15,548,256	292,524-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,244,022		1,244,022-
REVENUE CLASS SUBTOTAL	1,334,022		1,334,022-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	111,532,875	94,648,061	16,884,814-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
23934 MEDICAL REHABILITATION PROGRAM	199,950	35,783	164,167-
23962 PUBLIC HEALTH TB REIMBURSEMENT	164,138	164,138	
23972 TB CONTROL AND PREVENTION	1,613,873	1,613,873	
23976 EARLY INTERVENTION SERVICES	97,887,577	97,887,577	
23980 PUBLIC HEALTH PRIORITIES	392,471		392,471-
23981 YOUTH TOBACCO ENFORCEMENT	25,758	25,758	
23984 HIV PARTNER NOTIFICATION	865,484	526,729	338,755-
23990 ENHANCED DRINKING WATER PROTECTION	212,171		212,171-
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,101,945	2,074,372	27,573-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	1,165,420	1,165,420	
23998 SUPPORTED HOUSING 50M PROGRAM	6,563,056	6,563,056	
REVENUE CLASS SUBTOTAL	222,781,111	204,761,160	18,019,951-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	15,626,254	15,534,749	91,505-
26087 MEDICAL ASSISTANCE ADMINISTRAT	13,649,615	13,564,428	85,187-
REVENUE CLASS SUBTOTAL	29,275,869	29,099,177	176,692-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	15,458,800	15,000,756	458,044-
23949 STATE AID MENTAL HEALTH	11,300,100	11,300,100	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	19,449,812	19,449,812	
24203 MENTAL H ALT TO INCARCERATION	858,888	858,888	
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	34,768,070	34,768,070	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	51,446,974	51,548,034	101,060
24210 CHILDREN FAMILY SUPPORT STATE	5,048,844	5,048,844	
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	
24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	146,771,868	146,414,884	356,984-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,850,853	2,850,853	
23953 CHAPTER 620 MENTAL RETARDATION	3,697,616	3,697,616	
REVENUE CLASS SUBTOTAL	6,548,469	6,548,469	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	1,913,987	1,913,987	
23951 STATE AID ALCOHOLISM	46,568,150	46,568,150	
REVENUE CLASS SUBTOTAL	48,482,137	48,482,137	
REVENUE CATEGORY SUBTOTAL	471,034,256	450,854,083	20,180,173-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	792,792	178,932	613,860-
37949 AMERICAN CANCER SOCIETY	146,173	100,000	46,173-
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	1,784,458	1,124,425	660,033-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	221,872	125,845	96,027-
44061 NON-GOVERNMENTAL GRANTS	759,753	759,753	759,753-
REVENUE CLASS SUBTOTAL	981,625	125,845	855,780-
REVENUE CATEGORY SUBTOTAL	2,766,083	1,250,270	1,515,813-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	872,844,987	780,299,872	92,545,115-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	106,935,350	97,211,682	9,723,668-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	131,841		131,841-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	110,205,092	100,349,583	9,855,509-
REVENUE CATEGORY SUBTOTAL	110,205,092	100,349,583	9,855,509-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,589,006		1,589,006-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	540,620		540,620-
REVENUE CLASS SUBTOTAL	2,129,626		2,129,626-
REVENUE CATEGORY SUBTOTAL	2,129,626		2,129,626-
HEALTH AND HOSPITALS CORP	112,334,718	100,349,583	11,985,135-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	45,000,000	30,000,000	15,000,000-
00603 FINES - ECB	102,152,000	97,276,000	4,876,000-
REVENUE CLASS SUBTOTAL	147,152,000	127,276,000	19,876,000-
REVENUE CATEGORY SUBTOTAL	147,152,000	127,276,000	19,876,000-
OFFICE OF ADMIN TRIALS & HEARINGS	147,163,000	127,287,000	19,876,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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	9,378,000	9,378,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,528,000	9,528,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	292,752	292,752	
00595 OTHER SERVICES/FEES	1,540,488	23,132	1,517,356-
00596 INTRA-CITY RENTALS	880,463	880,463	
REVENUE CLASS SUBTOTAL	2,713,703	1,196,347	1,517,356-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	13,806,703	12,289,347	1,517,356-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	401,231		401,231-
REVENUE CLASS SUBTOTAL	401,231		401,231-
DEPARTMENT of HOMELAND SECURI			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	329,664		329,664-
03277 HOMELAND SECURITY BIOWATCH PGM	4,382,994	123,290	4,259,704-
03280 PORT SECURITY	1,425,072		1,425,072-
03300 FEMA Sandy A Debris Removal	4,603,906		4,603,906-
03301 FEMA Sandy B Emergency Protective Measur	31,293,495		31,293,495-
04244 URBAN AREAS SECURITY INITIATIVE	2,011,561		2,011,561-
REVENUE CLASS SUBTOTAL	44,046,692	123,290	43,923,402-
REVENUE CATEGORY SUBTOTAL	44,447,923	123,290	44,324,633-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	363,740		363,740-
REVENUE CLASS SUBTOTAL	363,740		363,740-
REVENUE CATEGORY SUBTOTAL	363,740		363,740-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	665,000		665,000-
REVENUE CLASS SUBTOTAL	665,000		665,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	665,000		665,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,801,421	15,801,421	
80963 INTERFUND AGREEMENT - PLANTS	51,295,562	51,295,562	
80965 INTERFUND AGREEMENT - WSP	6,448,193	6,448,193	
REVENUE CLASS SUBTOTAL	73,545,176	73,545,176	
REVENUE CATEGORY SUBTOTAL	73,545,176	73,545,176	
DEPARTMENT OF ENVIRONMENTAL PROTECT.	146,078,542	99,207,813	46,870,729-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	5,988,000	5,175,000	813,000-
REVENUE CLASS SUBTOTAL	6,638,000	5,825,000	813,000-
REVENUE CATEGORY SUBTOTAL	7,201,000	6,388,000	813,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	651,000	651,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	711,000	711,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	791,000	780,500	10,500-
00595 OTHER SERVICES/FEES	2,234,634	1,832,762	401,872-
REVENUE CLASS SUBTOTAL	3,025,634	2,613,262	412,372-
REVENUE CATEGORY SUBTOTAL	3,736,634	3,324,262	412,372-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,000	9,281,000	
00859 SUNDRIES	2,000,000	2,800,000	800,000

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	11,281,000	12,081,000	800,000
REVENUE CATEGORY SUBTOTAL	11,281,000	12,081,000	800,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	325,484		325,484-
03304 FEMA Sandy E Buildings and Equipment	849,956		849,956-
REVENUE CLASS SUBTOTAL	1,175,440		1,175,440-
REVENUE CATEGORY SUBTOTAL	1,175,440		1,175,440-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	198,848		198,848-
REVENUE CLASS SUBTOTAL	198,848		198,848-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	967,668	750,000	217,668-
REVENUE CLASS SUBTOTAL	967,668	750,000	217,668-
REVENUE CATEGORY SUBTOTAL	1,166,516	750,000	416,516-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,916,121	4,346,306	569,815-
REVENUE CLASS SUBTOTAL	4,916,121	4,346,306	569,815-
REVENUE CATEGORY SUBTOTAL	4,916,121	4,346,306	569,815-
DEPARTMENT OF SANITATION	29,501,711	26,914,568	2,587,143-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,895,294	4,118,494	223,200
REVENUE CLASS SUBTOTAL	3,895,294	4,118,494	223,200
REVENUE CATEGORY SUBTOTAL	3,895,294	4,118,494	223,200
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	577,250	360,500	216,750-
REVENUE CLASS SUBTOTAL	577,250	360,500	216,750-
REVENUE CATEGORY SUBTOTAL	577,250	360,500	216,750-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,883,000	1,500,000	383,000-
REVENUE CLASS SUBTOTAL	1,883,000	1,500,000	383,000-
REVENUE CATEGORY SUBTOTAL	1,883,000	1,500,000	383,000-
Federal Grants-Categorical			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	2,870		2,870-
REVENUE CLASS SUBTOTAL	2,870		2,870-
TREASURY			
03204 Asset Forfeitures	359,878		359,878-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	359,878		359,878-
REVENUE CATEGORY SUBTOTAL	362,748		362,748-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	64,924		64,924-
REVENUE CLASS SUBTOTAL	64,924		64,924-
REVENUE CATEGORY SUBTOTAL	64,924		64,924-
BUSINESS INTEGRITY COMMISSION	6,783,216	5,978,994	804,222-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	47,397,000	47,539,000	142,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	5,113,000	3,000,000
REVENUE CLASS SUBTOTAL	49,510,000	52,652,000	3,142,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,539,873	4,431,393	108,480-
REVENUE CLASS SUBTOTAL	4,539,873	4,431,393	108,480-
REVENUE CATEGORY SUBTOTAL	54,049,873	57,083,393	3,033,520
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,967,000	16,967,000	8,000,000-
00602 FINES - PVB	570,769,000	560,992,000	9,777,000-
00603 FINES - ECB	16,875,600	23,000,000	6,124,400
REVENUE CLASS SUBTOTAL	612,611,600	600,959,000	11,652,600-
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	615,111,600	603,459,000	11,652,600-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,175,000	8,125,000	50,000-
REVENUE CLASS SUBTOTAL	8,175,000	8,125,000	50,000-
REVENUE CATEGORY SUBTOTAL	8,175,000	8,125,000	50,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	150,000	150,000	
56002 INTEREST INCOME- SALES TAX	510,000	530,000	20,000
REVENUE CLASS SUBTOTAL	660,000	680,000	20,000
REVENUE CATEGORY SUBTOTAL	660,000	680,000	20,000
DEPARTMENT OF FINANCE	678,558,973	669,834,893	8,724,080-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	26,460,000	26,460,000	
REVENUE CLASS SUBTOTAL	26,460,000	26,460,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	50,927,000	52,329,000	1,402,000
00325 PRIVILEGES - OTHER	55,628,000	56,685,000	1,057,000
REVENUE CLASS SUBTOTAL	106,555,000	109,014,000	2,459,000
REVENUE CATEGORY SUBTOTAL	133,015,000	135,474,000	2,459,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	220,460,212	215,769,212	4,691,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	224,261,212	219,570,212	4,691,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,984,399	1,371,573	2,612,826-
REVENUE CLASS SUBTOTAL	3,984,399	1,371,573	2,612,826-
REVENUE CATEGORY SUBTOTAL	228,245,611	220,941,785	7,303,826-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01242 CPD's Transformation Initiative Technica	450,000		450,000-
REVENUE CLASS SUBTOTAL	450,000		450,000-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	10,200,042	9,200,042	1,000,000-
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	8,658,754	3,534,113	5,124,641-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	51,046,962	40,833,394	10,213,568-
06002 TRAFFIC INJURY PREVENTION	867,424		867,424-
06013 FEDERAL TRANSIT FORMULA GRANTS	12,929,850	2,055,697	10,874,153-
06014 HIGHWAY PLANNING AND CONSTRUCTION	35,561,101	7,502,942	28,058,159-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	8,791,866		8,791,866-
06017 Highway Research & Development	893,462	893,462	
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	8,992,829	386,328	8,606,501-
06909 JOB ACCESS REVERSE COMMUTE	254,648		254,648-
06910 NEW FREEDOM PROGRAM	1,749,571		1,749,571-
06911 National Infrastructure Investments - Ti	449,284		449,284-
16053 UMTA MASS TRANSIT STUDIES	4,095,990	4,095,990	
REVENUE CLASS SUBTOTAL	148,085,724	72,095,909	75,989,815-
DEPARTMENT of HOMELAND SECURI			
03280 PORT SECURITY	2,648,009	1,022,009	1,626,000-
03300 FEMA Sandy A Debris Removal	2,180,622		2,180,622-
03301 FEMA Sandy B Emergency Protective Measur	618,043		618,043-
03302 FEMA Sandy C Roads and Bridges	1,214,683	539,050	675,633-
03304 FEMA Sandy E Buildings and Equipment	11,436,226	22,936	11,413,290-
03306 FEMA Sandy G Parks, Recreational Facilit	16,690		16,690-
REVENUE CLASS SUBTOTAL	18,114,273	1,583,995	16,530,278-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	166,649,997	73,679,904	92,970,093-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	3,681,513	3,681,513	
REVENUE CLASS SUBTOTAL	3,681,513	3,681,513	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	61,564,059	54,774,966	6,789,093-
21949 TRANSPORTATION IMPROVEMENT	5,635,440	318,623	5,316,817-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,597,874	8,474,892	122,982-
29911 MASS TRANSIT OPER.ASST GRANT	5,529,000	5,529,000	
29912 DEDICATED TAX	68,995,735	71,220,835	2,225,100
29919 STATE AID BUS SUBSIDY GRANT	14,241,000	14,241,000	
REVENUE CLASS SUBTOTAL	171,312,068	161,308,276	10,003,792-
REVENUE CATEGORY SUBTOTAL	174,993,581	164,989,789	10,003,792-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	1,350,000		1,350,000-
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44057 SMART FUNDS	33,500	33,500	
44061 NON-GOVERNMENTAL GRANTS	314,934		314,934-
REVENUE CLASS SUBTOTAL	3,541,553	1,876,619	1,664,934-
REVENUE CATEGORY SUBTOTAL	3,541,553	1,876,619	1,664,934-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
81001 BRIDGES-IFA	33,384,205	29,452,560	3,931,645-
81002 IFA - TRAFFIC	13,811,862	13,811,862	
81004 IFA MARINE & AVIATION	1,969,711	1,969,711	
81005 IFA - RESURFACING	135,002,431	133,128,156	1,874,275-
REVENUE CLASS SUBTOTAL	184,168,209	178,362,289	5,805,920-
REVENUE CATEGORY SUBTOTAL	184,168,209	178,362,289	5,805,920-
DEPARTMENT OF TRANSPORTATION	890,978,951	775,689,386	115,289,565-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	43,810,000	43,810,000	
REVENUE CLASS SUBTOTAL	43,810,000	43,810,000	
REVENUE CATEGORY SUBTOTAL	49,437,000	49,437,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,900,000	4,625,000	275,000-
REVENUE CLASS SUBTOTAL	14,539,000	14,264,000	275,000-
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00592 EDUCATION SERVICES/FEES	255,006		255,006-
00595 OTHER SERVICES/FEES	47,963,429	42,638,732	5,324,697-
REVENUE CLASS SUBTOTAL	48,636,740	42,638,732	5,998,008-
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	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	67,796,740	61,523,732	6,273,008-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,010,000	590,000	8,420,000-
REVENUE CLASS SUBTOTAL	9,010,000	590,000	8,420,000-
REVENUE CATEGORY SUBTOTAL	9,010,000	590,000	8,420,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	30,823		30,823-
03005 COOPERATIVE FORESTRY ASSISTANCE	97,386		97,386-
REVENUE CLASS SUBTOTAL	128,209		128,209-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	578,726		578,726-
REVENUE CLASS SUBTOTAL	578,726		578,726-
INTERIOR			
03136 National Resource Stewardship	25,000		25,000-
REVENUE CLASS SUBTOTAL	25,000		25,000-
TRANSPORTATION			
06908 RECREATIONAL TRAIL PROGRAM	32,465		32,465-
REVENUE CLASS SUBTOTAL	32,465		32,465-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	202,495		202,495-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
09395 Nat Center for Preserv Tech and Training	13,628		13,628-
09400 Congressionally Mandated Projects	35,120		35,120-
REVENUE CLASS SUBTOTAL	251,243		251,243-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	5,599,654		5,599,654-
03301 FEMA Sandy B Emergency Protective Measur	4,222,695		4,222,695-
03306 FEMA Sandy G Parks, Recreational Facilit	15,624,711		15,624,711-
REVENUE CLASS SUBTOTAL	25,447,060		25,447,060-
REVENUE CATEGORY SUBTOTAL	26,462,703		26,462,703-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	645,328		645,328-
30264 N Y S LOCAL WATERFRONT REVITAL	2,329,171		2,329,171-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	276,926		276,926-
30270 DREIER OFFERMAN PARK SALT MARSH	47,593		47,593-
REVENUE CLASS SUBTOTAL	3,299,018		3,299,018-
PARKS AND RECREATION			
30475 BRONX RIVER	39,326		39,326-
30477 PARKS RECREATION AND CONSERVATION	371,392		371,392-
REVENUE CLASS SUBTOTAL	410,718		410,718-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	400,000		400,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	400,000		400,000-
REVENUE CATEGORY SUBTOTAL	4,209,736		4,209,736-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,796,590	1,345,720	5,450,870-
43958 BATTERY PARK CITY PEP	2,468,804		2,468,804-
43994 MORNINGSIDE PARK TA 8800	59,226		59,226-
44022 HUDSON RIVER PARK-PEP	2,530,837		2,530,837-
44044 TURN 2 FOUNDATION	317,045		317,045-
44046 SUTTON PARK	23,090		23,090-
44060 PARKS RECREATION AND CONSERVATION	3,549,693		3,549,693-
44061 NON-GOVERNMENTAL GRANTS	1,397,593		1,397,593-
REVENUE CLASS SUBTOTAL	17,142,878	1,345,720	15,797,158-
REVENUE CATEGORY SUBTOTAL	17,142,878	1,345,720	15,797,158-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	48,652,369	48,652,369	
REVENUE CLASS SUBTOTAL	48,652,369	48,652,369	
REVENUE CATEGORY SUBTOTAL	48,652,369	48,652,369	
DEPARTMENT OF PARKS AND RECREATION	222,711,426	161,548,821	61,162,605-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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			
00595 OTHER SERVICES/FEES	3,619,410		3,619,410-
REVENUE CLASS SUBTOTAL	3,619,410		3,619,410-
REVENUE CATEGORY SUBTOTAL	3,769,410	150,000	3,619,410-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	402,495		402,495-
REVENUE CLASS SUBTOTAL	402,495		402,495-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	2,784,875		2,784,875-
03301 FEMA Sandy B Emergency Protective Measur	715,965		715,965-
REVENUE CLASS SUBTOTAL	3,500,840		3,500,840-
REVENUE CATEGORY SUBTOTAL	3,903,335		3,903,335-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	38,147,730	38,147,730	
81003 IFA - HIGHWAYS	36,268,586	36,268,586	
81041 CAPITAL FUNDS-IFA	65,459,530	73,006,505	7,546,975
REVENUE CLASS SUBTOTAL	139,875,846	147,422,821	7,546,975



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	139,875,846	147,422,821	7,546,975
DEPARTMENT OF DESIGN & CONSTRUCTION	147,548,591	147,572,821	24,230

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00470 OTHER SERVICES AND FEES	1,840,000	1,840,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	7,560,000	
REVENUE CLASS SUBTOTAL	9,400,000	9,400,000	
<b>INTRA-CITY CHARGES</b>			
00573 AUTO FUEL SUPPLIES	9,393,281	1,008,460	8,384,821-
00574 AUTO, SUPPLIES AND MATERIALS	4,843,084	46,973	4,796,111-
00576 STOREHOUSE SALES	24,173,118	19,276,556	4,896,562-
00578 GAS AND ELECTRIC	680,902,544	680,902,544	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	510,095	438,330	71,765-
00595 OTHER SERVICES/FEES	8,164,161	6,303,735	1,860,426-
00596 INTRA-CITY RENTALS	68,890,972	69,212,291	321,319
00597 INTRA-CITY AUTO MAINTENANCE	2,973,779	2,036,651	937,128-
REVENUE CLASS SUBTOTAL	799,901,034	779,275,540	20,625,494-
<b>RENTAL INCOME</b>			
00760 RENTALS: OTHER	64,655,000	41,897,000	22,758,000-
REVENUE CLASS SUBTOTAL	64,655,000	41,897,000	22,758,000-
REVENUE CATEGORY SUBTOTAL	873,956,034	830,572,540	43,383,494-
<b>MISCELLANEOUS</b>			
<b>MISCELLANEOUS</b>			
00817 MORTGAGE PAYMENTS	800,000	800,000	
00820 SALES OF CITY REAL PROPERTY	10,000,000		10,000,000-
00822 MINOR SALES	7,901,000	7,901,000	
00859 SUNDRIES	542,000	528,000	14,000-
REVENUE CLASS SUBTOTAL	19,243,000	9,229,000	10,014,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	19,243,000	9,229,000	10,014,000-
Federal Grants-Categorical			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	1,998,857		1,998,857-
REVENUE CLASS SUBTOTAL	1,998,857		1,998,857-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	646,000		646,000-
03301 FEMA Sandy B Emergency Protective Measur	13,698,033		13,698,033-
REVENUE CLASS SUBTOTAL	14,344,033		14,344,033-
REVENUE CATEGORY SUBTOTAL	18,342,890	2,000,000	16,342,890-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,296		74,296-
REVENUE CLASS SUBTOTAL	74,296		74,296-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	39,559,756	36,832,756	2,727,000-
31602 COURT INTEREST REIMBURSEMENT	10,051,000	10,051,000	
31603 STATE APPELLATE COURTS	9,470,556	9,470,556	
31604 TENANT WORK	1,312,875		1,312,875-
REVENUE CLASS SUBTOTAL	60,394,187	56,354,312	4,039,875-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	60,468,483	56,354,312	4,114,171-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	93,510,602	93,064,530	446,072-
44061 NON-GOVERNMENTAL GRANTS	1,202,790	1,168,847	33,943-
REVENUE CLASS SUBTOTAL	94,713,392	94,233,377	480,015-
REVENUE CATEGORY SUBTOTAL	94,713,392	94,233,377	480,015-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	231,079	231,079	
81041 CAPITAL FUNDS-IFA	5,252,133	2,675,906	2,576,227-
REVENUE CLASS SUBTOTAL	5,483,212	2,906,985	2,576,227-
REVENUE CATEGORY SUBTOTAL	5,483,212	2,906,985	2,576,227-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,072,207,011	995,296,214	76,910,797-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	161,073,000	155,573,000	5,500,000-
REVENUE CLASS SUBTOTAL	161,073,000	155,573,000	5,500,000-
REVENUE CATEGORY SUBTOTAL	162,367,000	156,867,000	5,500,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	86,064,021	82,866,861	3,197,160-
00583 DATA PROCESSING	12,338,277	12,338,277	
00595 OTHER SERVICES/FEES	20,433,021	15,069,549	5,363,472-
00596 INTRA-CITY RENTALS	6,153,958	6,153,958	
REVENUE CLASS SUBTOTAL	124,989,277	116,428,645	8,560,632-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	125,289,277	116,728,645	8,560,632-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,221,000	3,830,000	2,391,000-
REVENUE CLASS SUBTOTAL	6,221,000	3,830,000	2,391,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	6,221,000	3,830,000	2,391,000-
Federal Grants-Categorical			
COMMERCE			
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	1,308,819		1,308,819-
REVENUE CLASS SUBTOTAL	1,308,819		1,308,819-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	3,733,115		3,733,115-
03301 FEMA Sandy B Emergency Protective Measur	701,349		701,349-
04244 URBAN AREAS SECURITY INITIATIVE	4,704,951		4,704,951-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	352,170		352,170-
REVENUE CLASS SUBTOTAL	9,491,585		9,491,585-
REVENUE CATEGORY SUBTOTAL	10,800,404		10,800,404-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,829,707	3,126,754	1,702,953-
43934 SPECIAL ASSISTANCE PROGRAM	528,612		528,612-
44061 NON-GOVERNMENTAL GRANTS	4,008,877	33,384	3,975,493-
REVENUE CLASS SUBTOTAL	9,367,196	3,160,138	6,207,058-
REVENUE CATEGORY SUBTOTAL	9,367,196	3,160,138	6,207,058-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	11,288,791		11,288,791-
REVENUE CLASS SUBTOTAL	11,288,791		11,288,791-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	11,288,791		11,288,791-
DEPARTMENT OF INFO TECH & TELECOMM	325,333,668	280,585,783	44,747,885-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	480,000	480,000	
REVENUE CLASS SUBTOTAL	480,000	480,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	209,669	209,669	
REVENUE CLASS SUBTOTAL	209,669	209,669	
REVENUE CATEGORY SUBTOTAL	689,669	689,669	
<b>MISCELLANEOUS</b>			
MISCELLANEOUS			
00859 SUNDRIES	524,000	324,000	200,000-
REVENUE CLASS SUBTOTAL	524,000	324,000	200,000-
REVENUE CATEGORY SUBTOTAL	524,000	324,000	200,000-
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	27,000		27,000-
REVENUE CLASS SUBTOTAL	27,000		27,000-
REVENUE CATEGORY SUBTOTAL	27,000		27,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	290,185	15,313	274,872-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	290,185	15,313	274,872-
REVENUE CATEGORY SUBTOTAL	290,185	15,313	274,872-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	148,305	8,305	140,000-
REVENUE CLASS SUBTOTAL	148,305	8,305	140,000-
REVENUE CATEGORY SUBTOTAL	148,305	8,305	140,000-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,679,159	1,037,287	641,872-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,508,000	8,085,000	423,000-
REVENUE CLASS SUBTOTAL	8,508,000	8,085,000	423,000-
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	17,674,000	17,251,000	423,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,310,000	1,166,000	144,000-
REVENUE CLASS SUBTOTAL	1,310,000	1,166,000	144,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	57,591		57,591-
00593 ADMINISTRATIVE SERVICES/FEES	1,919,777	1,919,777	
00595 OTHER SERVICES/FEES	1,614	1,614	
REVENUE CLASS SUBTOTAL	1,978,982	1,921,391	57,591-
REVENUE CATEGORY SUBTOTAL	3,288,982	3,087,391	201,591-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	12,360,000	12,360,000	
REVENUE CLASS SUBTOTAL	12,360,000	12,360,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	12,360,000	12,360,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,994,864	1,917,590	77,274-
REVENUE CLASS SUBTOTAL	1,994,864	1,917,590	77,274-
REVENUE CATEGORY SUBTOTAL	2,178,944	2,026,670	152,274-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,480		13,480-
44061 NON-GOVERNMENTAL GRANTS	50,000		50,000-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	63,480		63,480-
REVENUE CATEGORY SUBTOTAL	63,480		63,480-
DEPARTMENT OF CONSUMER AFFAIRS	35,780,406	34,940,061	840,345-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	44,250		44,250-
04261 JUSTICE ASSISTANCE GRANT FUNDS	767,045		767,045-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	186,095		186,095-
04278 Economic High-Tech & Cyber Crime Prevent	25,417		25,417-
04281 Crime Victim Assistance	45,079	57,880	12,801
REVENUE CLASS SUBTOTAL	1,067,886	57,880	1,010,006-
<b>DEPARTMENT of HOMELAND SECURI</b>			
03304 FEMA Sandy E Buildings and Equipment	1,039,228		1,039,228-
REVENUE CLASS SUBTOTAL	1,039,228		1,039,228-
REVENUE CATEGORY SUBTOTAL	2,107,114	57,880	2,049,234-
<b>State Grants-Categorical</b>			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
OTHER			
29970 STATE AID	207,322		207,322-
REVENUE CLASS SUBTOTAL	207,322		207,322-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	11,270		11,270-
REVENUE CLASS SUBTOTAL	11,270		11,270-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	3,564,359		3,564,359-
29856 AID TO PROSECUTION	2,695,896	3,332,511	636,615
29868 DRUG TREATMENT ALTER TO PRISON	81,861		81,861-
29871 CONSTRUCTION INDUSTRY STRIKE	24,335		24,335-
29873 MOTOR VEHICLE THEFT INSU FRAUD	84,750		84,750-
REVENUE CLASS SUBTOTAL	6,451,201	3,332,511	3,118,690-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	6,796		6,796-
REVENUE CLASS SUBTOTAL	6,796		6,796-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	273,300		273,300-
REVENUE CLASS SUBTOTAL	273,300		273,300-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	6,957,863	3,342,511	3,615,352-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
<b>Non-Governmental Grants</b>			
<b>NONGOVT GRANTS-GENERAL GOVT</b>			
31914 ASSET FORFEITURE-PRIVATE	5,394,000		5,394,000-
REVENUE CLASS SUBTOTAL	5,394,000		5,394,000-
<b>NONGOVT GRANTS-OTHER</b>			
43900 PRIVATE GRANTS	52,934		52,934-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	32,091		32,091-
REVENUE CLASS SUBTOTAL	85,025		85,025-
REVENUE CATEGORY SUBTOTAL	5,479,025		5,479,025-
DISTRICT ATTORNEY NEW YORK COUNTY	16,007,560	4,863,949	11,143,611-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	45,924		45,924-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	14,874		14,874-
04261 JUSTICE ASSISTANCE GRANT FUNDS	714,101		714,101-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	103,521		103,521-
04276 NORTHERN BORDER PRO	28,484		28,484-
REVENUE CLASS SUBTOTAL	906,904		906,904-
TRANSPORTATION			
05981 PEDESTRIAN SAFETY PROGRAM	125,520		125,520-
REVENUE CLASS SUBTOTAL	125,520		125,520-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	191,702		191,702-



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	191,702		191,702-
REVENUE CATEGORY SUBTOTAL	1,224,126		1,224,126-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	210,535	209,735	800-
REVENUE CLASS SUBTOTAL	210,535	209,735	800-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	358,596		358,596-
29856 AID TO PROSECUTION	2,026,300	2,026,300	
29873 MOTOR VEHICLE THEFT INSU FRAUD	139,209		139,209-
29886 DRUG TREATMENT PROGRAM	96,763		96,763-
REVENUE CLASS SUBTOTAL	2,620,868	2,026,300	594,568-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	416,826		416,826-
REVENUE CLASS SUBTOTAL	416,826		416,826-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,311,203	2,244,009	1,067,194-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
DISTRICT ATTORNEY BRONX COUNTY	6,139,248	3,347,928	2,791,320-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
<b>CHARGES FOR SERVICES</b>			
<b>GENERAL GOVERNMENTAL CHARGES</b>			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
<b>INTRA-CITY CHARGES</b>			
00590 SOCIAL SERVICES/FEES	1,021,240		1,021,240-
REVENUE CLASS SUBTOTAL	1,021,240		1,021,240-
REVENUE CATEGORY SUBTOTAL	1,047,240	26,000	1,021,240-
<b>FINES AND FOREITURES</b>			
<b>FORFEITURES</b>			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
<b>Federal Grants-Categorical</b>			
<b>JUSTICE</b>			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	294,100		294,100-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	20,426		20,426-
04214 BARRIER FREE JUSTICE PROGRAM	56,275		56,275-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	69,567		69,567-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	47,522		47,522-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	5,633		5,633-
04261 JUSTICE ASSISTANCE GRANT FUNDS	350,000		350,000-
04279 Second Chance Act Prisoners Reentry	26,018		26,018-
REVENUE CLASS SUBTOTAL	869,541		869,541-
REVENUE CATEGORY SUBTOTAL	869,541		869,541-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	281,816	52,922	228,894-
REVENUE CLASS SUBTOTAL	281,816	52,922	228,894-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	450,136		450,136-
29856 AID TO PROSECUTION	2,467,000	3,048,426	581,426
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	118,485		118,485-
29886 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,364,521	3,048,426	316,095-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	323,900		323,900-
REVENUE CLASS SUBTOTAL	323,900		323,900-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	15,709		15,709-
26090 STATE PREVENTIVE SERVICES	11,372		11,372-
REVENUE CLASS SUBTOTAL	27,081		27,081-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,007,318	3,111,348	895,970-
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----	-----	-----
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	250,000		250,000-
DISTRICT ATTORNEY KINGS COUNTY	6,234,099	3,197,348	3,036,751-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
-----			
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	269,400		269,400-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	52,050		52,050-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	44,824		44,824-
04261 JUSTICE ASSISTANCE GRANT FUNDS	267,386		267,386-
REVENUE CLASS SUBTOTAL	633,660		633,660-
DEPARTMENT of HOMELAND SECURI			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	51,819		51,819-
REVENUE CLASS SUBTOTAL	51,819		51,819-
REVENUE CATEGORY SUBTOTAL	685,479		685,479-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
19991 CRIME VICTIMS COMPENSATION BD.	249,217		249,217-
REVENUE CLASS SUBTOTAL	249,217		249,217-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	772,945		772,945-
29856 AID TO PROSECUTION	1,307,297	1,307,297	
29868 DRUG TREATMENT ALTER TO PRISON	70,200		70,200-
29873 MOTOR VEHICLE THEFT INSU FRAUD	263,867		263,867-
REVENUE CLASS SUBTOTAL	2,414,309	1,307,297	1,107,012-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	47,831		47,831-
REVENUE CLASS SUBTOTAL	47,831		47,831-
REVENUE CATEGORY SUBTOTAL	3,019,331	1,315,271	1,704,060-
DISTRICT ATTORNEY QUEENS COUNTY	4,081,286	1,691,747	2,389,539-

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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	
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	130,700	130,700	
REVENUE CLASS SUBTOTAL	130,700	130,700	
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	138,674	138,674	
DISTRICT ATTORNEY RICHMOND COUNTY	140,674	362,536	221,862



DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	INCREASE/ DECREASE (-)
	-----		
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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	

DEPARTMENTAL ESTIMATES - FY15  
 AGENCY REVENUE SUMMARY  
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY14-02/10/14	PRELIMINARY BUDGET FOR FY 2015	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	73,713,706,945	75,408,358,051	1,694,651,106